THE GOVERNOR'S

Budget Report

STATE OF KANSAS

VOLUME 1 **FISCAL YEAR 2016**

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Sam Brownback, Governor

January 15, 2015

Dear Fellow Kansans:

With the submission of this report, I present my revised budget recommendations for fiscal years 2015, 2016 and 2017 for consideration by the 2015 Kansas Legislature.

Four years ago, I announced that the days of ever expanding government in Kansas were over. We have worked hard to reduce the size and cost of state government while also providing much needed tax relief to the people of Kansas. This has led to strong small business growth, private sector job growth, personal wage growth, state gross domestic product growth and a low unemployment rate.

My biennial budget proposal builds upon the foundation set for growth and prosperity through strong fiscal governance and lower taxes. My budget proposal recognizes that the current budget trajectory is unsustainable and that difficult solutions are required by state law as well as by fiscal prudence. It also recognizes that an ever growing governmental budget cannot bring lasting prosperity to its citizens and that to live within our means we must make structural reforms to the elementary and secondary education school finance formula, KPERS pension system and to Medicaid. Past government spending growth was not reflective of the trajectory of our population or our economy and it was government getting too big, too fast. The era of ever expanding government is over because it has to be in order for the budgets of our State's citizens to be of higher priority.

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

Sincerely,

Sam Brownback

SAM BROWNBACK
Governor

The Governor's

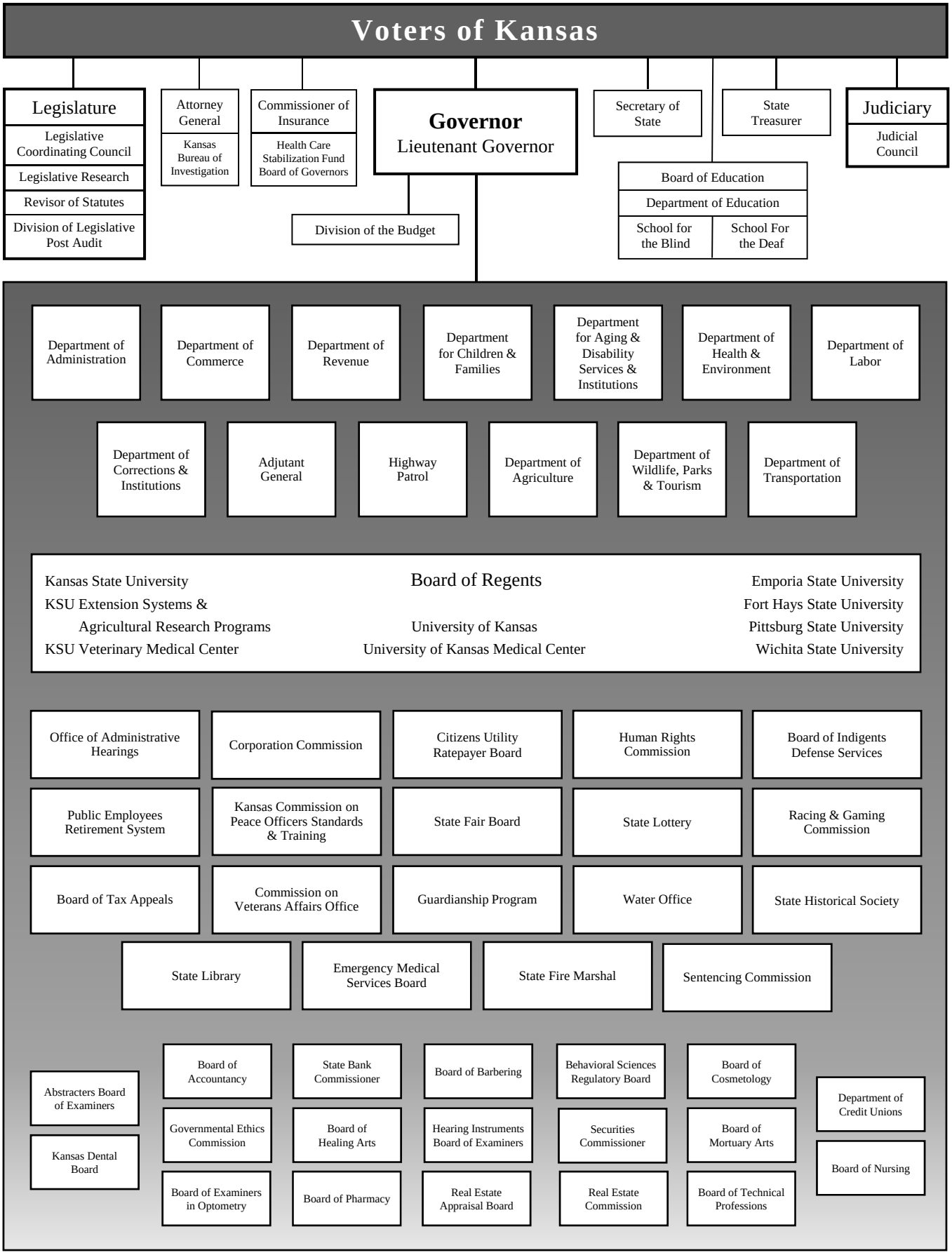
Budget Report

Volume 1

Descriptions and Budget Schedules

Fiscal Year 2016

Readers of *The FY 2016 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at http://budget.ks.gov.


Voters of Kansas
Legislature
Legislative Coordinating Council
Legislative Research
Revisor of Statutes
Division of Legislative Post Audit
Attorney General
Kansas Bureau of Investigation
Commissioner of Insurance
Health Care Stabilization Fund Board of Governors
Governor
Lieutenant Governor
Division of the Budget
Secretary of State
State Treasurer
Board of Education
Department of Education
School for the Blind
School For the Deaf
Judiciary
Judicial Council
Department of Administration
Department of Commerce
Department of Revenue
Department for Children & Families
Department for Aging & Disability Services & Institutions
Department of Health & Environment
Department of Labor
Department of Corrections & Institutions
Adjutant General
Highway Patrol
Department of Agriculture
Department of Wildlife, Parks & Tourism
Department of Transportation
Board of Regents
Kansas State University
KSU Extension Systems & Agricultural Research Programs
KSU Veterinary Medical Center
University of Kansas
University of Kansas Medical Center
Emporia State University
Fort Hays State University
Pittsburg State University
Wichita State University
Office of Administrative Hearings
Corporation Commission
Citizens Utility Ratepayer Board
Human Rights Commission
Board of Indigents Defense Services
Public Employees Retirement System
Kansas Commission on Peace Officers Standards & Training
State Fair Board
State Lottery
Racing & Gaming Commission
Board of Tax Appeals
Commission on Veterans Affairs Office
Guardianship Program
Water Office
State Historical Society
State Library
Emergency Medical Services Board
State Fire Marshal
Sentencing Commission
Abstracters Board of Examiners
Kansas Dental Board
Board of Accountancy
Governmental Ethics Commission
Board of Examiners in Optometry
State Bank Commissioner
Board of Healing Arts
Board of Pharmacy
Board of Barbering
Hearing Instruments Board of Examiners
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Securities Commissioner
Real Estate Commission
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Board of Mortuary Arts
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Budget Summary

Overview

Four years ago, Governor Brownback faced many challenges when he took office. More than 100,000 Kansans were actively looking for work and could not find it. Kansas ranked near the bottom among US states in private sector job growth. Personal income growth was stagnant and poverty was increasing.

The number of Kansans in private sector employment had dropped over the previous decade while State General Fund spending had grown by more than a third.

In FY 2010, for the first and only time in Kansas History, the State General Fund ended the fiscal year with a balance below zero. Our economic and fiscal course was unsustainable, which is why Governor Brownback announced in his 2011 State of the State that the days of ever-expanding state government were over.

The Governor's Administration eliminated, consolidated or privatized the work of many state agencies, reduced the public sector workforce by more than three thousand positions and embarked on a budgetary course that saw State General Fund growth at a lesser rate than each of the previous nine Governors while continuing to support core government functions.

The state's economic development strategy was overhauled, taxes were significantly reduced, rural opportunity zones were established, and retirement security was strengthened.

Four years later, the results of these changes have been positive. Kansas has created more than 56,000 new private sector jobs. The unemployment rate is tied for the tenth lowest in America and more Kansans are working today than ever before. Personal income is rising, poverty growth has stopped and welfare rolls have been cut in half.

The most recent data regarding government finances, however, represents a clear challenge. The state's revenue for FY 2014 was $333.0 million below the consensus revenue estimates. For FY 2015, the estimate was decreased by $205.9 million, or 3.4 percent, below the previous estimate.

Because of a change in the 2013 federal tax policy concerning capital gains, the majority of states, including Kansas, saw an unanticipated drop in revenues in the following years. Federal Adjusted Gross Income is a starting point for determining Kansas taxes due and does not factor in state tax policy. In 2011, Federal Adjusted Gross Income in Kansas was $70.6 billion. In 2012, Federal Adjusted Gross Income increased 6.8 percent to $75.4 billion, and in 2013 it decreased by 1.7 percent to $74.2 billion. After showing strong growth over the previous two years, Federal Adjusted Gross Income in Kansas not only fell, but also failed to achieve the Consensus Revenue Estimating Group's estimated increase of 5.0 percent.

The Consensus Estimating Group also increased Medicaid caseloads for the FY 2015 approved budget by $46.2 million. The Education caseloads were increased by $63.6 million to account for higher than anticipated costs from capital outlay, local option budget (LOB) and bond and interest aid for capital improvements.

These revisions made to revenue, Medicaid and Elementary and Secondary education led to $315.7 million less revenue and additional expenditures for the FY 2015 approved budget.

The estimate by the Consensus Estimating Group for FY 2016 is $5.8 billion, which is $163.2 million less than the revenues built into the FY 2015 approved budget.

The revisions made in November 2014 by the Consensus Revenue Estimating Group define the scope of our situation. It is clear that the current trajectory of the budget is unsustainable. Kansans want government to live within its means and to focus on its core functions.

It took almost 120 years for the Kansas State General Fund budget to reach $1.0 billion for the first time. In less than 30 years, it grew to $6.0 billion. That government spending growth was not reflective of the trajectory of our population or our economy. It was government getting too big, too fast.

Difficult choices have been made in this budget. In order for the Kansas economy to grow and prosper and for the era of ever-expanding government to be over, structural changes have been proposed to three of the major budgetary cost drivers: the K-12 school finance formula, the KPERS pension system, and Medicaid. **From the FY 2012 budget to the FY 2015 proposed budget, State General Fund expenditures for Medicaid and Elementary and Secondary Education have increased by $494.2 million.** All other budget expenditures have decreased by $242.5 million during this same time period. There has also been a significant investment made to KPERS and another planned increase of $107.9 million for FY 2016 and FY 2017.

The Elementary and Secondary Education school finance formula proposal included in the FY 2016 and 2017 budget proposal addresses the continual non-base state aid spending escalation and provides more flexibility to school districts in order to increase the amount of money spent in the classroom. Additional reforms have been proposed to the KPERS pension system in order to place it on a more sustainable path. A mix of policy and contractual changes will be made to KanCare, the state's Medicaid system, in order to further reduce the growth of expenditures and provide better coordination of care to members. A new tax policy has been proposed to place a 3.0 percent cap on revenues to serve as an expenditure limit and to utilize revenues over 3.0 percent to further reduce income tax rates.

Biennial Budget Proposal

Governor Brownback presents his revised FY 2015, FY 2016 and FY 2017 budgets within this volume and in the separate Volume 2 that details agencies' planned expenditures by program and function. 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 Legislature enacted a biennial budget for all agencies. This is the second cycle of the biennial budget process. The ability to plan beyond a single year budget cycle will allow agencies to plan strategically about their allocation of resources for the highest priorities.

Selected Highlights of the Budget

K-12 Funding. Funding for Elementary and Secondary Education from state sources has **increased by $312.2 million dollars from the FY 2012 to the FY 2015 revised budget.** Because the state cannot sustain the automatic spending increases built into the school finance formula for non-base state aid expenditures, the Governor recommends to sunset the current school finance formula, effective July 1, 2015. The Governor will work with the 2015 Legislature to reform school finance with a new formula. Until a new formula becomes law, the Governor recommends using a block grant to distribute state funding to districts. Former school finance formula items that comprise the block grant include General State Aid, Supplemental State Aid and Capital Outlay Aid.

The FY 2016 and FY 2017 block grants were calculated as follows (dollars in thousands):

Block Grant Calculations

	FY 2016
FY 2015 Approved Budget GSA Base	2,609,390
FY 2015 Revised Budget Caseload Escalator	(63,000)
FY 2016 School KPERS Increase	(44,600)
FY 2015 Approved Budget Capital Outlay	25,201
FY 2015 Revised Budget LOB Funding	482,755
FY 2016 Block Grant Funding	$ 3,009,746

	FY 2017
FY 2015 Approved Budget GSA Base	2,609,390
FY 2015 Revised Budget Caseload Escalator	(63,000)
FY 2017 School KPERS Increase	(46,762)
FY 2015 Approved Budget Capital Outlay	25,201
FY 2015 Revised Budget LOB Funding	482,755
FY 2017 Block Grant Funding	$ 3,007,584

The $63.0 million of education caseload escalators in the FY 2015 revised budget proposal that include capital outlay, LOB, and bond/interest aid are backed out of the FY 2016 and FY 2017 block grant proposal. The increases scheduled for the school portion of KPERS have also been backed out of the block grant in order for schools to pay for the increases instead of the State. School district retirement costs make up 63.7 percent of the KPERS unfunded liability. Even though the State has paid for the increased KPERS School employer contributions in the past, school

districts will need to be a part of the solution for the unfunded liability of the School Group as is proposed through the block grant funding. The capital outlay is proposed to be funded at the FY 2015 approved budget level and the LOB is proposed to be funded at the FY 2015 revised budget proposal. The education caseload increases to bond and interest aid for FY 2016 and 2017 are fully funded.

The comparison of total Elementary and Secondary education funding is as follows:

Elementary & Secondary Education Aid
(in millions)

FY 2014 Actuals (2013-14 School Year)		
State General Fund Exenditures	$	2,951.8
Other State & Federal Funds		1,383.9
Total--FY 2014	$	4,335.7
FY 2015 Leg. App'd. (2014-15 School Year)		
State General Fund Exenditures	$	3,147.4
Other State & Federal Funds		1,377.1
Total--FY 2015 Leg. App'd.	$	4,524.5
FY 2015 Gov. Rec. (2014-15 School Year)		
State General Fund Exenditures	$	3,159.6
Other State & Federal Funds		1,384.6
Total--FY 2015 Gov. Rec.	$	4,544.2
FY 2016 Gov. Rec. (2015-16 School Year)		
State General Fund Exenditures	$	3,158.7
Other State & Federal Funds		1,362.9
Total--FY 2016 Gov. Rec.	$	4,521.6
FY 2017 Gov. Rec. (2016-17 School Year)		
State General Fund Exenditures	$	3,151.9
Other State & Federal Funds		1,424.8
Total--FY 2017 Gov. Rec.	$	4,576.7

Medicaid. Funding for Medicaid programs from state sources has **increased by $182.0 million dollars from FY 2012 to the FY 2015 revised budget.**

The Department of Health & Environment (KDHE) Division of Health Care Finance and the Department for Aging and Disability Services (KDADS) now administer the state's Medicaid program. The two agencies have successfully transitioned Kansas' program to a managed care model as an effort to provide better care coordination and better outcomes. KanCare began covering the medical, behavioral health, and long-term care services for all Medicaid consumers on January 1, 2013 with supports and services for individuals with intellectual and developmental disabilities starting on February 1, 2014.

While the implementation of KanCare over the last two years has led to slower growth in expenditures as compared to the projected baseline growth of the old fee-for-service system, it is it is time to make additional changes in order to further bend the cost curve of Medicaid. A mix of KanCare policy and contractual changes are being proposed and implemented by KDHE and KDADS that will achieve $50.0 million in State General Fund expenditure savings in the proposed FY 2016 and FY 2017 budgets.

Managed care organizations (MCOs) in Kansas currently pay a 1.0 percent privilege fee, the proceeds of which are added to the State General Fund. In KanCare, the capitation rate paid to MCOs must cover the fee, and the payment source is a combination of state and federal funds. The Governor's proposed budget increases the privilege fee from 1.0 to 5.5 percent, which is estimated to generate a net increase in revenues of $79.9 million in FY 2016 and $82.1 million in FY 2017 to offset the increasing Medicaid caseload costs.

The budget proposal also reduces Medicaid expenditures by $26.0 million from the State General Fund in FY 2017 to reflect an improvement in the Kansas Medicaid Payment Error Rate Measurement. An anticipated Executive Reorganization Order will move Medicaid eligibility determination staff and responsibilities from the Department for Children and Families to the Department of Health and Environment's Division of Health Care Finance.

The Governor has made it a priority over the last few years to reduce the number of Kansans with disabilities on the Home and Community Based Services (HCBS) waiting lists for the Physically Disabled and Intellectual and Developmentally Disabled programs. There is $5.0 million of additional State General Fund expenditures, $10.1 million from all funding sources, in FY 2016 and FY 2017 that is proposed to be used for waiting list reduction and behavioral health access for transitional and intermediate levels of care. There is also $7.0 million of State General Fund expenditures, $15.9 million from all funding sources, allocated to the underserved

waiting list of the Intellectual and Developmentally Disabled Program that was eliminated in 2014. This $7.0 million will replace the KDHE fee fund swap that was used in FY 2014.

KPERS. The 2012 Kansas Legislature passed a KPERS reform bill that, among other things, created a cash balance tier for new employees hired after January 1, 2015, and created greater rates of employer and employee contributions to the System.

Due to the higher employee contribution rates, **there has been an increased investment of $445 million made to KPERS** compared to contribution made at pre-recession levels. In current statute, the KPERS employee contribution rates would increase by $107.9 million in Fiscal Years 2016 and 2017 as the employer contribution rates continue to increase from 12.12% in FY 2015 to 13.37% in FY 2016 and 14.57% in FY 2017.

Working with the Legislature, the Governor will examine various possibilities to further reform the KPERS system. The Governor's budget for FY 2016 and FY 2017 proposes two initial policy changes to be considered among other future options: (1) issuing bonds, and (2) extending the current amortization period of payments to KPERS. Under the first proposal, total bonds of $1.5 billion would be issued. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School group. The second proposal would further reduce the employer contribution rates by extending the amortization period another ten years to FY 2043. The current amortization period goes to FY 2033. Based on estimates from KPERS, these reforms would reduce expenditures by $39.6 million in FY 2016 and $92.8 million in FY 2017.

Efficiencies. There are over $350 million of State General Fund savings in the FY 2015, FY 2016 and FY 2017 proposed budget based on a policy of running programs more efficiently and effectively. The savings come from expanding the debt set-off program with the federal government; refinancing bonds to lower rates; consolidating state information technology systems; improved utilization of the state employee health plan and improved utilization of pharmaceutical rebates in KanCare. The efficiencies also include Medicaid policy changes, Medicaid eligibility determination system change and changes to the KPERS system.

Spending Reductions. Due to the State General Fund shortfall projected for FY 2015, the Governor implemented allotments for the final six months of FY 2015, which includes a 4.0 percent State General Fund expenditure reduction for select agencies. These spending reductions are being carried forward for the same agencies in the proposed FY 2016 and FY 2017 budgets. This includes most Cabinet level and elected office agencies, legislative agencies, and select agencies receiving state highway funds and/or Economic Development Initiatives Fund (EDIF) transfers to fund operations. Expenditure reductions are also proposed for the Kansas Department of Education, the Board of Regents, the Department of Corrections Central Office, and the portion of the KDOT state highway fund that funds agency operations. Agencies and appropriations not affected by the 4.0 percent reduction include Elementary and Secondary education, Medicaid appropriations to KDADS and KDHE, Department of Corrections institutions, State Hospitals, and the Higher Education system.

The total number of State employees, not including the higher education system, has decreased by 11% between Fiscal Year 2010 and Fiscal Year 2014. This downward trend will continue through Fiscal Years 2016 and 2017 as agencies continue to re-organize and become more efficient.

State Highway Fund. The State Highway Fund currently transfers $262.9 million to other state agencies and the State General Fund. Additional transfers of $150.7 million have been proposed in the FY 2015 budget and additional transfers of $100.0 million have been proposed in the FY 2016 and FY 2017 budgets.

The Kansas Department of Transportation (KDOT) indicates that preservation projects already announced for FY 2015 and FY 2016, as well as expansion and modernization projects announced for the course of T-WORKS, will be let as scheduled. Yet to be programmed State Highway Fund dollars will be applied to additional preservation projects at a level that allows KDOT to maintain a positive yearly ending balance in the State Highway Fund. The agency notes that estimated State Highway Fund yearly ending balances are very fluid and are shaped by a number of

ever changing variables and assumptions. Based on KDOT's most current information and assumptions, the TWORKS program can maintain a commitment to construct all of the announced expansion projects and program preservation projects at a level that achieves the performance targets for road and bridge conditions.

Tax Policy. During the past decade, Kansas relied on a tax policy based on property, sales and income taxes that resulted in a static economy, limited growth in private sector jobs, and taxpayers leaving the state.

In 2012 and 2013, a comprehensive pro-growth tax reform package was passed, compressing three tax brackets into two and significantly reducing the income tax rates, with further statutory reductions set to occur the next several years.

During tax year 2013, the first year of reductions, the tax changes saved Kansans $730 million, giving them the opportunity to spend, save and invest more of their hard earned income.

The Governor's FY 2016 and FY 2017 budget proposal has proposed modifications to the 2013 tax policy to continue tax reduction and promote further growth of the Kansas economy. The income tax rates were reduced on January 1, 2015 and currently are 4.6 percent and 2.7 percent. The lower rate would be proposed to decrease from 2.7 percent to 2.66 percent on January 1, 2016 without any further reductions in statute. Further income tax rate reductions would occur when revenues over the previous year exceeded 103.0 percent, allowing the growth of the economy to determine when reductions in the statutory rates would take place. The small business stimulus would remain in effect.

The tax proposal includes the addition of a Budget Stabilization Fund that would be set in statute and utilize growth in revenues greater than 102.0 percent and less than 103.0 percent. This fund would have statutory limitations on withdrawals and would use the 1.0 percent funding stream until it is maintained at a 5.0 percent cap on expenditures. It is estimated that these adjustments will create additional State General Fund revenue totaling $22.9 million in FY 2016 and $86.9 million in FY 2017.

The tax proposal also includes accelerating the itemized income tax deduction haircut of 50.0 percent currently set in statute to begin on January 1, 2017 to instead begin January 1, 2015. The acceleration of the 50.0 percent haircut is estimated to generate $50.3 million in FY 2016 and $21.8 million in FY 2017.

The budget proposal for FY 2016 and FY 2017 includes an increase in consumption taxes, which is consistent with the Governor's original tax policy proposal. The proposed consumption tax increase would apply to cigarettes, tobacco products and liquor enforcement. The last increase on cigarette taxes was in 2003, when it increased to 79 cents per pack. The tobacco products tax has held at 10.0 percent of wholesale price since 1972. The proposed rates would be increased to $2.29 per pack and 25.0 percent of wholesale price. 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 12.0 percent. Altogether, it is estimated that the consumption tax increases would generate revenue of $107.9 million in FY 2016 and $104.1 million in FY 2017.

The Governor also proposes a tax amnesty program for delinquent taxes due in individual, corporate, privilege, state sales and use, liquor, mineral and local sales taxes accrued from tax periods ending on or before December 31, 2013. Additional revenue of approximately $30.0 million for the State General Fund would be collected in FY 2016.

State General Fund

The Governor recommends a revised FY 2015 State General Fund budget of $6,321.7 million. This includes a $46.2 million increase to Medicaid caseloads and $63.6 million increase to Education caseloads. Due to the increased Medicaid and Education caseloads as well as the $205.9 million decrease to revenue made by the Consensus Revenue Group, an allotment plan was proposed in December 2014. The allotment plan is a combination of fund transfers and expenditure reductions, some of which must be approved by the Legislature. The Governor requests the Legislature complete work on these items early in the session. Detail of the allotment plan can be found in the SGF overview section of this report.

The Governor recommends a FY 2016 State General Fund budget of $6,228.9 million. The proposed

budget includes more than $600 million in increased transfers to the State General Fund, reductions, efficiencies, policy proposals to elementary and secondary education, KPERS savings from policy changes, and non-tax revenue. It also includes $211.1 million in additional revenue from tax policy changes.

The Governor recommends a FY 2017 State General Fund budget of $6,240.5 million. The proposed budget includes more than $750 million in increased transfers to the State General Fund, reductions, efficiencies, policy proposals to elementary and secondary education, KPERS savings from policy changes, and non-tax revenue. It also includes $212.6 million in additional revenue from tax policy changes.

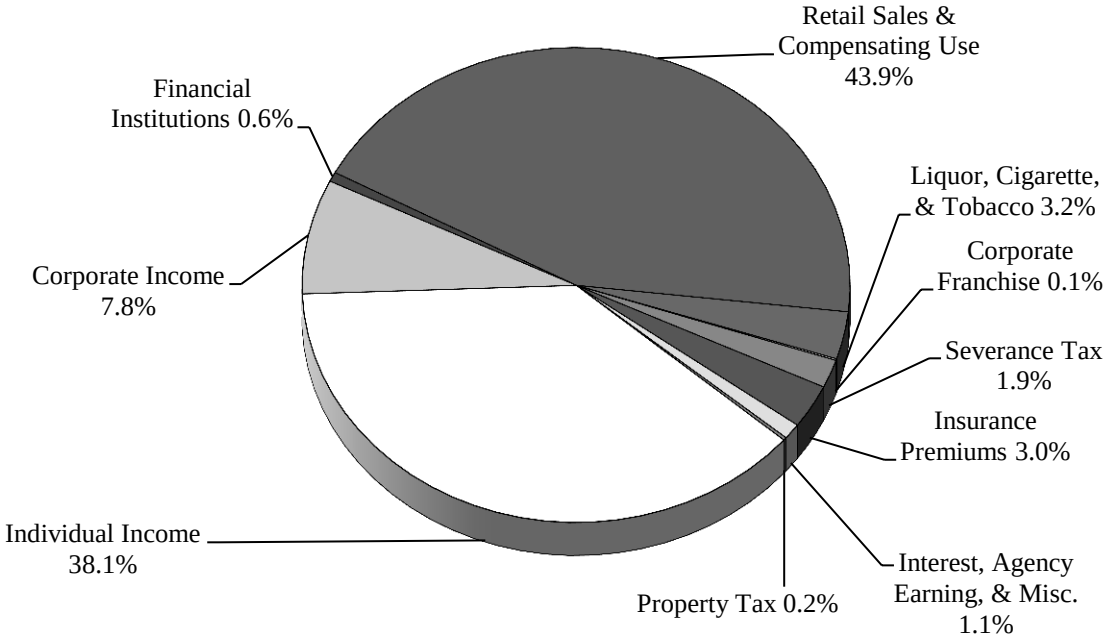
All Funds Expenditures

Actual spending from all funding sources in FY 2014 totaled $14,723.4 million, and increases to $15,616.2 million in the Governor's revised FY 2015 budget. The All Funds expenditures proposed for FY 2016 is $15,377.8 million and for FY 2017 is $15,951.9 million.

More information can be found in the State General Fund sections of this volume. The charts in this section show how the budget is financed and for what purpose expenditures are made.

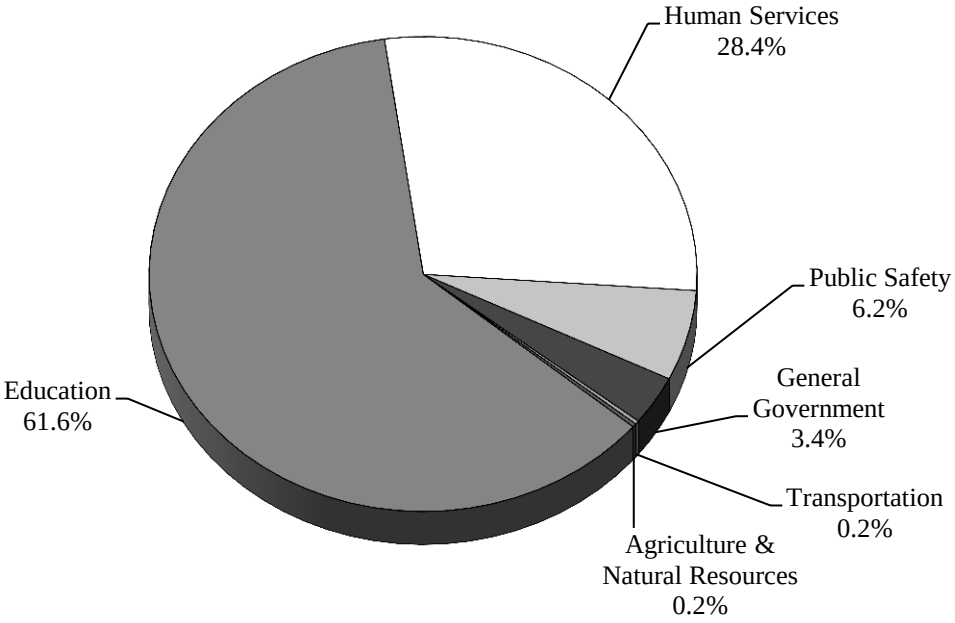
Where State Dollars Come From

State General Fund
Fiscal Year 2016



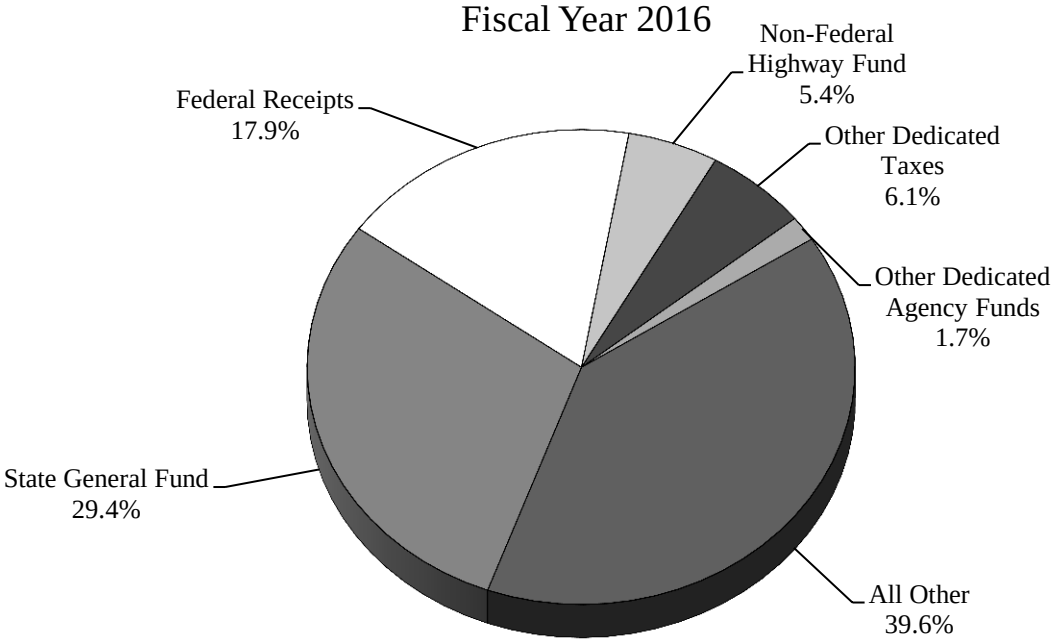
Where State Dollars Go by Function

State General Fund
Fiscal Year 2016



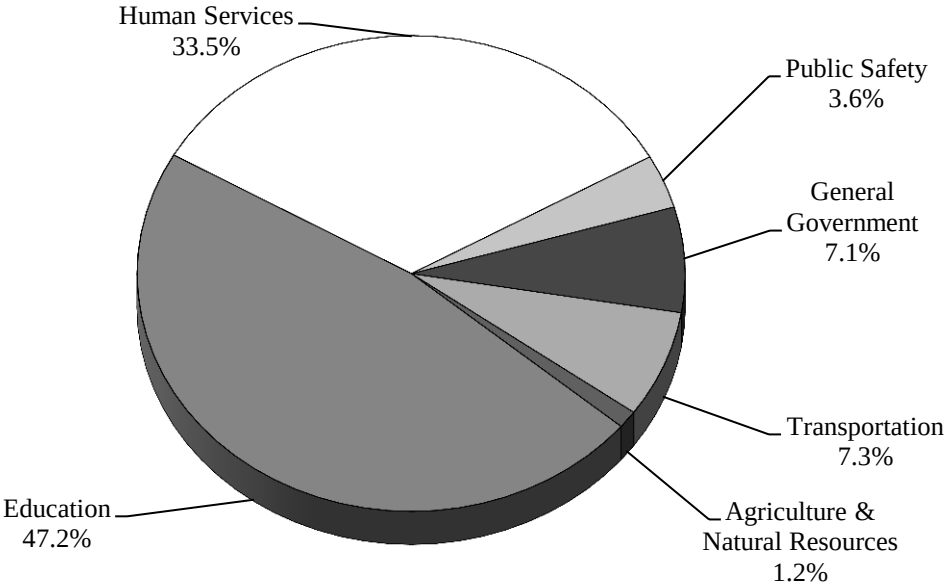
How the All Funds Budget Is Financed

All Sources of Funding
Fiscal Year 2016



Where State Dollars Go by Function

All Sources of Funding*
Fiscal Year 2016



**Excludes non-reportable expenditures*

State General Fund Outlook

(Dollars in Millions)

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 188.3	$ 503.0	$ 709.3	$ 379.7	$ 379.7	$ 72.2	$ 87.6
Revenues							
Taxes	6,160.5	6,333.2	5,632.1	6,034.5	5,830.7	5,970.6	6,113.5
Income Tax Adjustments/Stabilization Fund	--	--	--	--	--	73.2	108.7
Tax Amnesty Program	--	--	--	--	--	30.0	--
Consumption Taxes	--	--	--	--	--	107.9	104.1
Interest	9.7	11.1	11.5	10.0	12.0	8.0	8.1
Agency Earnings	62.1	57.9	49.6	50.3	53.3	67.2	68.6
Transfers:							
School Capital Improvement Aid	(104.8)	(111.5)	(129.7)	(137.0)	(147.0)	(155.0)	(162.5)
Regents Faculty of Distinction	(0.6)	(0.1)	(0.2)	(0.2)	(0.2)	0.2	0.2
Regents Research Corp Debt Service	(6.0)	(1.1)	(0.2)	--	--	--	--
Health Care Stabilization Fund	--	--	(2.5)	(4.0)	(4.0)	(4.0)	(4.0)
Biosciences Initiatives	(11.3)	(12.3)	(10.0)	(32.0)	(32.0)	(35.0)	(35.0)
Business Incentives	(12.3)	(11.1)	(10.4)	(10.2)	(10.2)	(10.1)	(10.1)
KDHE Fee Fund	--	--	--	--	55.0	--	--
Highway Patrol	32.8	--	--	--	--	--	--
Highway Fund	205.0	0.2	15.0	15.0	165.0	115.0	115.0
State-Owned Casino Revenue	40.4	(2.0)	--	--	--	--	--
All Other Transfers	37.4	76.9	98.0	48.2	84.5	72.8	75.0
Other Revenue Adjustments	--	--	--	--	7.1	3.5	24.3
Total Available	$ 6,601.1	$ 6,844.1	$ 6,362.5	$ 6,354.3	$ 6,393.9	$ 6,316.5	$ 6,493.5
Expenditures							
Aid to K-12 Schools/KPERS School	3,066.4	3,060.3	2,951.8	3,147.4	3,159.6	3,158.7	3,151.9
Higher Education	739.2	770.2	761.9	794.1	799.6	788.2	802.4
Health/Human Service Caseloads	990.0	970.9	1,006.1	1,099.0	1,130.1	1,240.7	1,270.3
KPERS State Employer Contribution	39.3	39.7	41.0	47.6	34.1	51.4	58.4
Judiciary	102.5	106.1	96.5	97.8	97.5	96.7	96.7
General Government	272.5	235.3	252.7	204.4	220.1	233.0	235.1
Public Safety	394.5	386.1	383.9	394.1	391.3	398.9	412.5
Agriculture & Natural Resources	26.9	18.5	16.4	17.2	16.9	15.8	16.5
Key Budget Items:							
KPERS Policy Changes	--	--	--	--	--	(39.6)	(92.8)
Managed Care Privilege Fee Offset	--	--	--	--	--	(79.8)	(82.1)
KanCare Savings from Policy Changes	--	--	--	--	--	(50.0)	(50.0)
Medicaid Eligibility Determination Change	--	--	--	--	--	--	(26.0)
4.0 Percent Reductions to Select Agencies	--	--	--	--	--	(32.8)	(33.4)
KBA Financing Model Changes	--	--	--	--	--	(22.0)	(22.0)
Information Technology	--	--	--	--	--	(15.0)	(15.0)
State Employee Health Plan Savings	--	--	--	--	--	(12.0)	(12.2)
Bond Refinancing	--	--	--	--	--	(6.0)	(1.2)
All Other Expenditures	466.8	547.6	472.5	499.2	472.5	502.7	531.4
Total Expenditures	$ 6,098.1	$ 6,134.8	$ 5,982.8	$ 6,300.8	$ 6,321.7	$ 6,228.9	$ 6,240.5
Ending Balance	$ 503.0	$ 709.3	$ 379.7	$ 53.5	$ 72.2	$ 87.6	$ 253.0
As Percentage of Expenditures	*8.2%*	*11.6%*	*6.3%*	*0.8%*	*1.1%*	*1.4%*	*4.1%*

Totals may not add because of rounding.

FY 2015 Approved Revenues includes April, 2014 CRE with legislative adjustments published June 16, 2014.

FY 2015 Approved Expenditures include expenditures as published in the Comparison Report

Revenues for FY 2015, FY 2016 and FY 2017 Governor's Recommendations reflect Consensus Revenue Estimate from November 2014 adjusted by the Governor.

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

State General Fund

State General Fund Balances

Ending Balance Requirements

Legislation was enacted by the 1990 Legislature to establish minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor's budget recommendations and the legislative-approved budget for the coming year adhere to this standard. For eleven years, from FY 2002 through FY 2012, the Legislature suspended this requirement and allowed for lower ending balances. The 2013 Legislature suspended this requirement for FY 2015. The requirement will again need to be suspended for FY 2016 and FY 2017.

The Governor's tax proposal includes the addition of a Budget Stabilization Fund that would be set in statute and utilize growth in revenues greater than 102.0 percent and less than 103.0 percent. All revenue greater than 103.0 percent will go into a Tax Reduction Fund. The Budget Stabilization Fund would have statutory limitations on withdrawals and would use the 1.0 percent fund stream until it is maintained at a 5.0 percent cap on expenditures. The proposal will also end the ending balance requirement currently in statute as once the Budget Stabilization Fund is maintained at a 5.0 percent cap on expenditures, all revenue greater than 102.0 percent would go into the Tax Reduction Fund.

The table on this page depicts State General Fund receipts, expenditures, and year-end balances for the 15-year period from FY 2003 through FY 2017. Ongoing improvements to the state's economy as well as budget reductions allow for these balances.

The proposed budgets for FY 2015, FY 2016, and FY 2017 uses the income forecast in the November Consensus Revenue Estimate, with several adjustments noted later in this section. The projected balance in the State General Fund at the end of FY 2017 is $253.0 million, or 4.1 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. Projected balances now approach adequate levels for timely payment of bills.

State General Fund Balances

(Dollars in Millions)

Fiscal Year	Receipts	Expend.	Balances	Percent
2003	4,245.6	4,137.5	122.7	3.0
2004	4,518.9	4,316.5	327.5	7.6
2005	4,841.3	4,690.1	478.7	10.2
2006	5,394.4	5,139.4	733.6	14.3
2007	5,809.0	5,607.7	935.0	16.7
2008	5,693.4	6,101.8	526.6	8.6
2009	5,587.4	6,064.4	49.7	0.8
2010	5,191.3	5,268.0	(27.1)	(0.5)
2011	5,882.1	5,666.6	188.3	3.3
2012	6,412.8	6,098.1	502.9	8.2
2013	6,341.1	6,134.8	709.3	11.6
2014	5,653.2	5,982.8	379.7	6.3
2015	6,014.2	6,321.7	72.2	1.1
2016	6,244.3	6,228.9	87.6	1.4
2017	6,405.9	6,240.5	253.0	4.1

Cashflow

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

At times when State General Fund balances are at a low level, the state has been forced to borrow from other funds by issuing certificates of indebtedness. Without the certificate, the State General Fund would have insufficient idle cash with which to make expenditures, such as for payroll and grants to school districts as well as community colleges and technical colleges. At this point, the 7.5 percent ending balance no longer meets the state's cashflow needs. Certificates of indebtedness have been issued in the past 13 years in amounts ranging from $150.0 to $775.0 million. Greater balances, however, reduce the size of the certificate needed. In FY 2014, $300.0 million was borrowed internally through a certificate of indebtedness. The most recent certificate was issued for FY 2015 in the amount of $675.0 million.

State General Fund Consensus Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State, and Wichita State University. The Governor's budget uses the State General Fund Consensus Revenue Estimating Group's estimates for FY 2015, FY 2016, and FY 2017 as a base and adjusts them to reflect the policy recommendations that affect State General Fund tax receipts and transfers.

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

Estimating Process

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

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

Described below are the economic assumptions that were used at the November meeting. These assumptions, along with actual receipts from prior years and the first four months of FY 2015 were used to form the basis for the current estimates.

Basic Economic Assumptions

Although the national economy is expected to continue to expand throughout the forecast period (nominal Gross Domestic Product is now expected to grow by 3.7 percent in 2014, 4.9 percent in 2015, and 5.1

Key Economic Indicators

	CY 2015	CY 2016	CY 2017
Consumer Price Index for All Urban Consumers	1.8 %	2.0 %	2.0 %
Real U.S. Gross Domestic Product	3.1	3.1	3.1
Nominal U.S. Gross Domestic Product	4.9	5.1	5.1
Nominal U.S. Personal Income	4.9	5.1	5.1
Corporate Profits before Taxes	7.0	7.0	7.0
Nominal Kansas Gross State Product	4.3	4.6	4.6
Nominal Kansas Personal Income:			
Dollars in Millions	$133,940	$139,833	$145,986
Percentage Change	*4.2 %*	*4.4 %*	*4.4 %*
Nominal Kansas Disposable Income:			
Dollars in Millions	$124,021	$129,353	$134,916
Percentage Change	*4.1 %*	*4.3 %*	*4.3 %*
Interest Rate for State General Fund (based on fiscal year)	0.14	0.17	0.20
Kansas Unemployment Rate	4.5	4.6	4.8

percent for each of 2016 and 2017), a number of growing risks and uncertainties could alter that outlook. Volatility in energy prices and rising global tensions are just a few of the variables that have warranted the attention of revenue estimators since the Consensus Group last convened in April. Nominal Kansas Gross State Product is forecast to grow by 3.6 percent in 2014, 4.3 percent in 2015, and 4.6 percent for each of 2016 and 2017.

Kansas Personal Income. Kansas Personal Income (KPI) in 2014 is now expected to increase by 3.8 percent above the 2013 level, the same estimate that had been made in April. The new forecast calls for additional KPI growth of 4.2 percent in 2015 (also the same figure from April) and 4.4 percent in each of 2016 and 2017. The forecasted rate of growth in U.S. personal income remains higher than Kansas for all years (4.0 percent in 2014; 4.9 percent in 2015; and 5.1 percent in 2016 and 2017).

Kansas Income Tax Law. No additional information was provided by the Department of Revenue that would significantly alter the fiscal notes that had been provided during both 2012 and 2013 regarding the estimated impact of multiple changes to the individual income tax enacted during those two years. The fully annualized impact of $730.0 million for tax year 2013 changes was reflected for the first time in FY 2014. Individual income tax receipts are estimated to be lower by an additional $153.0 million, $113.0 million, and $101.0 million, in FY 2015, FY 2016, and FY 2017, respectively, as a result of the legislation.

Employment. The most recent monthly data from the Kansas Department of Labor show that from September to September the Kansas labor force increased by over 12,400 jobs, or 1.0 percent, with the healthiest growth in professional and business services; and education and health services. The Kansas unemployment rate is expected to remain below the national rate – 4.5 percent in Kansas compared with 5.7 percent for the US in CY 2015; 4.6 percent in Kansas compared with 5.5 percent for the US in CY 2016; and 4.8 percent in Kansas compared with 5.4 percent nationally in CY 2017.

Agriculture. In the agricultural sector, net farm income from grain is expected to decline during 2015 and 2016 but be offset in part by some growth in income from livestock production. However, some livestock producers are continuing to rebuild herds after the disastrous drought conditions in 2011-13 forced culling. Kansas agricultural land values are growing at a healthy pace.

Oil & Gas. After being driven for several years by foreign demand, the price of oil has decreased significantly recently due in part to an international effort apparently designed to curtail domestic production. The forecasted price per taxable barrel of Kansas crude in FY 2015 has been reduced to $80, or $5 per barrel less than the estimate that had been made in April and nearly $14 below the final average price from FY 2014. The FY 2016 price is expected to be $72 per barrel before rebounding only modestly to $74 in FY 2017. As always, significant political tensions around the world provide a great deal of uncertainty about forecasting the price of this commodity. Gross oil production in Kansas, which had been declining steadily for many years, reversed that trend about nine years ago and began increasing. A potential acceleration in that increase from the Mississippian Lime oil play is not as great as had been originally forecast in 2012. The current forecast of 50 million barrels for FY 2015, 52.0 million for FY 2016, and 54.0 million for FY 2017 nevertheless compares favorably to the 33.5 million barrels produced in FY 2005. For FY 2015, an estimated 36.0 percent of all oil production is not subject to the severance tax as a result of various exemptions in that law.

The price of natural gas is expected to average $3.70 per mcf for FY 2015 before increasing to $3.55 per mcf for FY 2016 and FY 2017, based on an industry source's analysis of futures markets. (The previous price forecast for FY 2015 made in April was $3.75 per mcf.) Factors considered for these estimates included the relationship between crude oil and gas prices, a review of rig count data, the current storage levels for gas, the overall economic outlook, and the impact of enhanced production from shale formations elsewhere in the United States. Estimated Kansas natural gas production in FY 2015 of 290.0 million cubic feet represented a significant decrease from the modern era peak of 730.0 million cubic feet in FY 1996 (largely as a result of depletion of reserves in the Hugoton Field). Production is expected to stabilize, at least through the end of the forecast period on FY 2017, at the FY 2015 level (290.0 million cubic feet).

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) is expected to increase by 1.5

percent in 2014. The latest forecast calls for inflation to remain at very moderate levels of 1.8 percent in 2015; and 2.0 percent in both 2016 and 2017.

Interest Rates. The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and Agency securities, highly rated commercial paper and corporate bonds, repurchase agreements and certificates of deposit in Kansas banks. Low idle-fund balances in recent years have required the PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. In FY 2014, the state earned only 0.14 percent on its SGF portfolio (compared with a 4.26 percent rate as recently as FY 2008). The average rates of return forecast for FY 2015 through FY 2017 remain very low (0.14 percent for FY 2015; 0.17 percent for FY 2016; and 0.20 percent for FY 2017) and reflect the expected continuation of historically low interest rates.

Historical State General Fund Receipts
(Dollars in Millions)

Fiscal Year	Actual Receipts	Year to Year % Change
1975	$627.6	N/A %
1976	701.2	11.7
1977	776.5	10.7
1978	854.6	10.1
1979	1,006.8	17.8
1980	1,097.8	9.0
1981	1,226.5	11.7
1982	1,273.0	3.8
1983	1,363.6	7.1
1984	1,546.9	13.4
1985	1,658.5	7.2
1986	1,641.4	(1.0)
1987	1,778.5	8.4
1988	2,113.1	18.8
1989	2,228.3	5.5
1990	2,300.5	3.2
1991	2,382.3	3.6
1992	2,465.8	3.5
1993	2,932.0	18.9
1994	3,175.7	8.3
1995	3,218.8	1.4
1996	3,448.3	7.1
1997	3,683.8	6.8
1998	4,023.7	9.2
1999	3,978.4	(1.1)
2000	4,203.1	5.6
2001	4,415.0	5.0
2002	4,108.3	(6.9)
2003	4,245.6	3.3
2004	4,518.9	6.4
2005	4,841.3	7.1
2006	5,394.4	11.4
2007	5,809.0	7.7
2008	5,693.4	(2.0)
2009	5,587.4	(1.9)
2010	5,191.3	(7.1)
2011	5,882.1	13.3
2012	6,412.8	9.0
2013	6,341.1	(1.1)
2014	5,653.2	(10.8)
2015	6,014.2	6.4
2016	6,244.3	3.8
2017	6,405.9	2.6

Consensus Receipt Estimates

FY 2015

The revised estimate of SGF receipts for FY 2015 is $5.769 billion, a decrease of $205.9 million below the previous estimate. The estimate for the individual income tax was reduced by $239.3 million, a small portion of which was offset by positive changes to estimates in other tax sources. Individual income taxes had been running over $80.0 million below the previous FY 2015 forecast through October.

The overall revised estimate is approximately $115.5 million, or 2.0 percent, above actual FY 2014 receipts. The FY 2015 estimates factor in a new round of individual income tax changes being implemented on January 1, which are estimated to reduce receipts by about $153.0 million during the final half of the fiscal year. 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 estimate for corporation income taxes was increased by $30 million. Receipts thus far in FY 2015 reflected stronger than anticipated estimated payments, indicating improved expectations about corporate profits. Sales taxes, which had been more than $4.5

million ahead of the previous estimate through October, were increased by $11.8 million. Compensating use and insurance premiums tax estimates each were increased by approximately $6.0 million.

In addition to the individual income tax, other reductions of note include the motor carrier fee ($12.0 million) and the oil severance tax ($8.2 million). As indicated previously, the forecasted price per barrel of crude oil is now significantly lower than it had been in April and thus has a negative impact on severance tax collections.

FY 2016

SGF receipts are estimated to be $5.811 billion in FY 2016, a figure that is 0.7 percent above the new FY 2015 forecast. This estimate takes into account a further round of income tax rate cuts and itemized deduction changes that are being implemented in tax year 2015 and an increase of $93.2 million in net transfers from the SGF which will occur absent any change in current law (including $54.0 million in Local Ad Valorem Tax Reduction Fund transfers earmarked for property tax relief).

FY 2017

The estimate for FY 2017 ($5.877 billion or 1.1 percent above the new FY 2016 figure) similarly factors in additional income tax reductions and increased state aid transfers for local units of government scheduled to occur under current law. Estimates for all fiscal years will be adjusted in April prior to the conclusion of the 2015 Legislative Session.

Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2014 (Actual)		Consensus Estimate November 10, 2014					
			FY 2015 (Revised)		FY 2016		FY 2017	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax/Fee:								
Motor Carrier	$ 35,708	23.8 %	$ 12,000	(66.4) %	$ 12,000	-- %	$ 12,000	-- %
Income Taxes:								
Individual	$ 2,218,239	(24.3) %	$ 2,280,000	2.8 %	$ 2,300,000	0.9 %	$ 2,315,000	0.7 %
Corporation	399,383	7.6	455,000	13.9	470,000	3.3	485,000	3.2
Financial Inst.	32,439	1.1	38,000	17.1	39,000	2.6	41,000	5.1
Total	$ 2,650,061	(20.5) %	$ 2,773,000	4.6 %	$ 2,809,000	1.3 %	$ 2,841,000	1.1 %
Excise Taxes:								
Retail Sales	$ 2,102,239	(3.8) %	$ 2,180,000	3.7 %	$ 2,270,000	4.1 %	$ 2,360,000	4.0 %
Compensating Use	344,017	1.2	365,000	6.1	380,000	4.1	400,000	5.3
Cigarette	90,612	(1.4)	89,000	(1.8)	88,000	(1.1)	87,000	(1.1)
Tobacco Products	7,201	2.0	7,500	4.2	7,700	2.7	7,900	2.6
Cereal Malt Bev.	1,685	(9.2)	1,700	0.9	1,700	--	1,700	--
Liquor Gallonage	19,081	0.1	19,200	0.6	19,300	0.5	19,400	0.5
Liquor Enforcement	64,538	6.7	67,000	3.8	68,000	1.5	69,000	1.5
Liquor Drink	10,155	3.6	10,400	2.4	10,500	1.0	10,600	1.0
Corp. Franchise	6,632	259.1	6,700	1.0	6,900	3.0	7,100	2.9
Severance	125,758	25.6	121,600	(3.3)	115,900	(4.7)	114,200	(1.5)
Gas	37,003	14.1	32,600	(11.9)	31,400	(3.7)	28,700	(8.6)
Oil	88,755	31.1	89,000	0.3	84,500	(5.1)	85,500	1.2
Total	$ 2,771,918	(1.4) %	$ 2,868,100	3.5 %	$ 2,968,000	3.5 %	$ 3,076,900	3.7 %
Other Taxes:								
Insurance Prem.	$ 172,758	10.1 %	$ 176,000	1.9 %	$ 180,000	2.3 %	$ 182,000	1.1 %
Miscellaneous	1,634	(18.7)	1,600	(2.1)	1,600	--	1,600	--
Total	$ 174,392	9.7 %	$ 177,600	1.8 %	$ 181,600	2.3 %	$ 183,600	1.1 %
Total Taxes	$ 5,632,080	(11.1) %	$ 5,830,700	3.5 %	$ 5,970,600	2.4 %	$ 6,113,500	2.4 %
Other Revenues:								
Interest	$ 11,525	4.2 %	$ 12,000	4.1 %	$ 8,000	(33.3) %	$ 8,100	1.3 %
Net Transfers	(39,957)	34.5	(129,300)	(223.6)	(222,500)	(72.1)	(301,700)	(35.6)
Agency Earnings	49,550	(14.4)	55,300	11.6	55,300	--	56,700	2.5
Total	$ 21,117	166.4 %	$ (62,000)	(393.6) %	$ (159,200)	(156.8) %	$ (236,900)	(48.8) %
Total Receipts	$ 5,653,197	(10.8) %	$ 5,768,700	2.0 %	$ 5,811,400	0.7 %	$ 5,876,600	1.1 %

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 2015, FY 2016 and FY 2017 to finance his budget recommendations.

Tax Policy Changes

Income Tax Adjustments & Budget Stabilization Fund. The Governor proposes modifications to income tax policy. The statutory rates would remain at the 2015 levels of 4.6 percent and 2.7 percent, with no further reductions in statutes. Further reductions would only be affected if revenues over the previous year exceed 103.0 percent, allowing the growth of the economy to determine if and when reductions in the statutory rates take place.

The funds from any revenue growth that is over 102.0 percent but less than 103.0 percent would be directed to a newly established Budget Stabilization Fund. The fund would have statutory limitations on withdrawals and would use the 1.0 percent funding stream to fully fund it over a period of years until it is maintained at a 5.0 percent cap of expenditures. It is estimated that these adjustments will create additional State General Fund revenue totaling $22.9 million in FY 2016 and $86.9 million in FY 2017.

The tax proposal also includes accelerating the itemized income tax deduction haircut of 50.0 percent currently set in statute to begin on January 1, 2017 to instead begin January 1, 2015. The acceleration of the 50.0 percent haircut is estimated to generate $50.3 million in FY 2016 and $21.8 million in FY 2017.

Tax Amnesty. An amnesty program is proposed for delinquent taxes due in individual, corporate, privilege, state sales and use, liquor, mineral and local sales taxes accrued from tax periods ending on or before December 31, 2013. Additional revenue of approximately $30.0 million for the State General Fund would be incurred in FY 2016.

Consumption Taxes. The Governor proposes increases to the consumption taxes on cigarettes, tobacco products and liquor enforcement. The last increase on cigarette taxes was in 2003 when it was increased to 79 cents per pack while tobacco products tax has held at 10 percent of wholesale price since 1972. The proposed rates would be increased to $2.29 per pack and 25.0 percent of wholesale price. The last increase in the liquor enforcement tax was 1983 raising it from 4.0 percent to 8.0 percent. The liquor enforcement tax would be increased to 12.0 percent. Altogether, it is estimated that the consumption tax increases would generate revenue of $107.9 million in FY 2016 and $104.1 million in FY 2017.

Transfer Adjustments

The Governor's recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for FY 2015, FY 2016 and FY 2017. The following three tables show a "short-hand" list of the anticipated revenue adjustments that have been incorporated in the Governor's budget for the three years a consensus revenue estimate has been prepared. A full accounting of the anticipated transfers in and out of the State General Fund are shown in this section, as they are numerous and have a sizable effect on available revenues.

The table 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 2015, FY 2016 and FY 2017. The following section explains the adjustments those transfers.

FY 2015

One of the notable transfer adjustments is an additional revenue transfer of $150.7 million from the State Highway Fund to the State General Fund that is planned for FY 2015. Also recommended by the Governor is a $55.0 million transfer from a Kansas

Adjustments to the FY 2015 Consensus Revenue Estimates

Department of Commerce	
IMPACT Bonds	7,100,000
Debt Setoff Program	3,000,000
CAFR Audit	(5,000,000)
Transfers	
Economic Development Initiatives Fund	
Sweep to SGF	836,934
Childrens Initiatives Fund	
Sweep to SGF	500,000
Insurance Department	
Workers Comp Fund	3,000,000
Department of Revenue	
Modernization Program Transfer	4,000,000
Sweep to SGF	300,000
Department of Health & Environment/HCF	
Fee Fund Transfer	55,000,000
Essential Fuel Supply Trust Fund Transfer	3,000,000
Department of Transportation	
State Highway Fund	150,700,000
KEY Fund	
Sweep to SGF	14,500,000
Adjudant General	
Disaster Funding Transfer	1,500,000
KDADS	
Social Welfare Fund Transfer	3,000,000
Problem Gambling Fund Transfer	1,200,000
KDWPT	
Capital Improvement Fund Transfer	1,000,000
Bridge Maintenance Fund Transfer	350,000
Attorney General's Office	
Medicad Fraud Fee Fund Transfer	1,000,000
Treasurer's Office	
Operating Fund Transfer	500,000
Total FY 2015 Adjustments	$ 245,486,934

Department of Health and Environment fee fund; a $14.5 million transfer from the Kansas Endowment for Youth (KEY) Fund; and a $4.0 million transfer from the Department of Revenue Modernization Program. The transfer from the Workers Compensation Fund is increased by $3.0 million.

FY 2016

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

The State Highway Fund currently transfers $262.9 million to other state agencies and the State General Fund. Additional transfers of $100.0 million to the State General Fund have been proposed in FY 2016. The Local Ad Valorem Tax Reduction (LAVTR) transfer, which is slated to be $54.0 million in FY 2016, will be suspended. Other key transfers or fund sweeps include: $17.0 million from the Economic Development Initiatives Fund; $8.0 million from the Insurance Department; $9.2 million from the KEY fund; $1.0 million from the Attorney General's Office; and $1.0 million from the Fire Marshal Fee Fund.

Adjustments to the FY 2016 Consensus Revenue Estimates

Department of Commerce	
IMPACT Bonds	3,500,000
Debt Setoff Program	3,000,000
Department of Education	
State Safety Fund	1,100,000
Various Agencies	
Increase Agency Deposits to 20.0 percent	1,700,000
27th Paycheck Excess Funds	6,100,000
Tax Policy Changes	211,100,000
Transfers	
Economic Development Initiatives Fund	
Sweep to SGF	17,000,000
Insurance Department	
Workers Comp Fund	3,000,000
Service Regulation Fund	5,000,000
Department of Revenue	
Sweep to SGF	300,000
Securities Commissioner	
Statutory End of the Year Balance Transfer	400,000
Department of Transportation	
State Highway Fund	115,000,000
Overhead Payment/Purchasing	210,000
KEY Fund	
Sweep to SGF	9,200,000
Attorney General's Office	
Medicad Fraud Fee Fund Transfer	1,000,000
Treasurer's Office	
Operating Fund Transfer	300,000
State Fire Marshal	
Fire Marshall Fee Fund	1,000,000
Suspend LAVTR	54,000,000
Total FY 2016 Adjustments	$432,910,000

FY 2017

Additional transfer adjustments are recommended to be made relative to the November Consensus Revenue Estimate for FY 2017. Many are similar to those proposed for FY 2016.

The Governor recommends using additional State Highway Fund monies of $100.0 million for the State General Fund. The transfers for the LAVTR ($54.0 million) and the City/County Revenue Fund (CCRF) ($35.3 million) are again proposed to be suspended.

Under current law, the funds that would be available to the Kansas Biosciences Authority are estimated to be approximately $75.0 million. A transfer reduction of $40.0 million is suggested to bring the total FY 2017 transfer to the benchmark of $35.0 million. Other sections of this budget report outline additional steps that will be taken to reduce the transfer further.

Among other items, the list of fund transfers or sweeps for FY 2017 includes: $17.0 million from the Economic Development Initiatives Fund; $8.0 million from the Insurance Department; $8.1 million from the KEY fund; $1.0 million from the Attorney General's Office; and $1.0 million from the Fire Marshal Fee Fund.

Adjustments to the FY 2017 Consensus Revenue Estimates

Department of Commerce	
IMPACT Bonds	3,500,000
Debt Setoff Program	3,000,000
Department of Education	
State Safety Fund	1,100,000
Various Agencies	
Increase Agency Deposits to 20.0 percent	1,700,000
Expiration of STAR Bonds	20,800,000
27th Paycheck Excess Funds	6,100,000
Tax Policy Changes	212,800,000
Transfers	
Economic Dev't Initiatives Fund	
Sweep to SGF	17,000,000
Insurance Department	
Workers Comp Fund	3,000,000
Service Regulation Fund	5,000,000
Department of Revenue	
Sweep to SGF	300,000
Securities Commissioner	
Statutory End of the Year Balance Transfer	400,000
Department of Transportation	
State Highway Fund	115,000,000
Overhead Payment/Purchasing	210,000
KEY Fund	
Sweep to SGF	8,100,000
Attorney General's Office	
Medicad Fraud Fee Fund Transfer	1,000,000
State Fire Marshal	
Fire Marshall Fee Fund	1,000,000
Suspend LAVTR	54,000,000
Suspend CCRF	35,300,000
Cap KBA Transfers	40,000,000
Total FY 2016 Adjustments	$ 529,310,000

Other Revenue Adjustments

Setoff Program Expansion. Modifications to the Setoff Program used to collect delinquent accounts receivable will be made to enhance the ability to check amounts owed to the state. It is estimated that additional revenue of $3.0 million will be collected annually.

Fee Fund State General Fund Deposit Increase. Under current law, certain boards and commissions must submit 10.0 percent of their gross receipts from their fee funds to the State General Fund. It is recommended that the percentage be increased to 20.0 percent for FY 2016 and FY 2017. It is anticipated that additional revenue of $1.7 million each for FY 2016 and FY 2017 will be deposited into the State General Fund.

Excess 27th Pay Period Funds. The average fiscal year contains 26 biweekly payroll periods. Because of the biweekly nature of the payroll system and how the pay dates have fallen on the calendar since the system was implemented, a 27th payroll period will occur in FY 2017. The last time this occurred was in FY 2006. The state will be obligated to pay this extra cost, which will not occur again for another 11 years. However, steps have been taken since FY 2006 to make sure this obligation will be financed ahead of when the expense is due. In particular, State General Fund resources have been and will continue to be set aside until needed in FY 2017. The current estimate for the cost of the 27th pay period is $32.4 million from the State General Fund and $76.6 million from all funds, which have been included in the Governor's budget. Based on the annual fiscal year average of revenue to the 27th pay period account, it is projected that excess funds of $6.1 million each for FY 2016 and FY 2017 will be available to the State General Fund.

Economic Development Bonds. Revisions to the IMPACT bond program within the Department of Commerce is expected to create additional revenue of $7.1 million in FY 2015, and $3.5 million each in FY 2016 and FY 2017. Expiration of certain STAR bonds will occur in FY 2017.

FY 2015 Transfers In and Out of the State General Fund

		FY 2015 Approved	Nov. CRE Adjustments	November Cons. Rev. Est.	Governor's Adjustments	FY 2015 Gov. Rec.
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	14,681,537	--	14,681,537	836,934	15,518,471
Childrens Initiatives Fund	Sweep to SGF	1,000,000	--	1,000,000	500,000	1,500,000
Department of Administration	Cancelled Warrants	2,500,000	(286,952)	2,213,048	--	2,213,048
	Buildings and Grounds Fund	200,000	--	200,000	--	200,000
	Debt Collection Admin Cost Recvry Fund	30,000	--	30,000	--	30,000
Insurance Department	Service Regulation Fund	5,000,000	--	5,000,000	--	5,000,000
	Workers Comp Fund	--	--	--	3,000,000	3,000,000
Kansas Lottery	Gaming Revenues Fund	22,300,000	200,000	22,500,000	--	22,500,000
	Special Veterans Benefit Game	1,200,000	300,000	1,500,000	--	1,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	1,800,000	600,000	2,400,000	--	2,400,000
Department of Revenue	Reappraisal Reimbursement Fund	30,000	--	30,000	--	30,000
	Car Company Tax Fund	--	350,000	350,000	--	350,000
	Oil/Gas Valuation Depletion Trust Fund	--	391,125	391,125	--	391,125
	Modernization Program Transfer	--	--	--	4,000,000	4,000,000
	Sweep to SGF	--	--	--	300,000	300,000
Securities Commissioner	Statutory End of the Year Balance Transfer	10,885,687	275,964	11,161,651	--	11,161,651
Department of Labor	Federal Indirect Cost Offset Fund	200,000	--	200,000	--	200,000
Dep't of Health & Env/HCF	Medical Program Fees Fund	317,292	--	317,292	--	317,292
	Essential Fuel Supply Trust Fund Transfer	--	--	--	3,000,000	3,000,000
	Fee Fund Transfer	--	--	--	55,000,000	55,000,000
Highway Patrol	VIN Fee Fund	1,000,000	--	1,000,000	--	1,000,000
Department of Corrections	DOC Inmate Benefit Fund	--	425,395	425,395	--	425,395
State Fire Marshal	Fire Marshall Fee Fund	2,500,000	--	2,500,000	--	2,500,000
Department of Agriculture	Compliance Education Fee Fund	200,000	--	200,000	--	200,000
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	120	3,280	3,400	--	3,400
Department of Transportation	State Highway Fund	15,000,000	--	15,000,000	150,700,000	165,700,000
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
KEY Fund	Sweep to SGF	--	--	--	14,500,000	14,500,000
Adjudant General	Disaster Funding Transfer	--	--	--	1,500,000	1,500,000
KDADS	Social Welfare Fund Transfer	--	--	--	3,000,000	3,000,000
	Problem Gambling Fund Transfer	--	--	--	1,200,000	1,200,000
KDWPT	Capital Improvement Fund Transfer	--	--	--	1,000,000	1,000,000
	Bridge Maintenance Fund Transfer	--	--	--	350,000	350,000
Attorney General's Office	Medicad Fraud Fee Fund Transfer	--	--	--	1,000,000	1,000,000
State Treasurer	Operating Fund Transfer	--	--	--	500,000	500,000
Transfers Out:						
Kansas Lottery	Expanded Lottery Act Revenues Fund	(5,357,052)	(3,158,000)	(8,515,052)	--	(8,515,052)
Department of Education	School District Cap. Improvements Fund	(137,500,000)	(9,500,000)	(147,000,000)	--	(147,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,967,245)	--	(3,967,245)	--	(3,967,245)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
	Capital Improvements Fund	(400,000)	--	(400,000)	--	(400,000)
Board of Regents	Regents Faculty of Distinction Program	(150,000)	(5,184)	(155,184)	--	(155,184)
	Postsec Ed Perf-Based Incentives Fund	(1,905,228)	--	(1,905,228)	--	(1,905,228)
	Regents Research Corporation Bonds	(44,410)	--	(44,410)	--	(44,410)
Attorney General	Tort Claims	(2,633,850)	256,433	(2,377,417)	--	(2,377,417)
Various Agencies	Bioscience Initiatives	(32,000,000)	--	(32,000,000)	--	(32,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	(240,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	(3,500,000)	--	(3,500,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(30,000)	(12,122)	(42,122)	--	(42,122)
	Siemens Manufacturing Incentive	(650,000)	--	(650,000)	--	(650,000)
	Learjet Incentive	(6,000,000)	--	(6,000,000)	--	(6,000,000)
	Tax Increment Finance Replacement Fund	(900,000)	(21,790)	(921,790)	--	(921,790)
	Learning Quest Matching Funds	(500,000)	5,000	(495,000)	--	(495,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Total Transfers		$ (116,723,149)	$ (10,176,851)	$ (126,900,000)	$ 240,386,934	$ 113,486,934
Interest		(3,451,851)	1,051,851	(2,400,000)	--	(2,400,000)
Net Transfers		$ (120,175,000)	$ (9,125,000)	$ (129,300,000)	$ 240,386,934	$ 111,086,934

FY 2016 Transfers In and Out of the State General Fund

		FY 2016 Approved	Nov. CRE Adjustments	November Cons. Rev. Est.	Governor's Adjustments	FY 2016 Gov. Rec.
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	--	--	--	17,000,000	17,000,000
KEY Fund	Sweep to SGF	--	--	--	9,200,000	9,200,000
Kansas Lottery	Gaming Revenues Fund	--	24,500,000	24,500,000	--	24,500,000
	Special Veterans Benefit Game	--	1,500,000	1,500,000	--	1,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	--	450,000	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	--	2,100,000	2,100,000	--	2,100,000
Department of Revenue	Car Company Tax Fund	--	350,000	350,000	--	350,000
	Oil/Gas Valuation Depletion Trust Fund	--	391,125	391,125	--	391,125
	Sweep to SGF	--	--	--	300,000	300,000
Securities Commissioner	Statutory End of the Year Balance Transfer	--	10,920,495	10,920,495	400,000	11,320,495
State Fair	Special Cash Fund	--	200,000	200,000	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	--	3,400	3,400	--	3,400
Department of Transportation	State Highway Fund	--	--	--	115,000,000	115,000,000
	Overhead Payment/Purchasing	--	--	--	210,000	210,000
Attorney General's Office	Medicaid Fraud Fee Fund Transfer	--	--	--	1,000,000	1,000,000
State Treasurer	Operating Fund Transfer	--	--	--	300,000	300,000
Insurance Department	Service Regulation Fund	--	--	--	5,000,000	5,000,000
	Workers Comp Fund	--	--	--	3,000,000	3,000,000
State Fire Marshal	Fire Marshal Fee Fund	--	--	--	1,000,000	1,000,000
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	--	(155,000,000)	(155,000,000)	--	(155,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	--	(4,000,000)	(4,000,000)	--	(4,000,000)
State Fair	Special Cash Fund	--	(200,000)	(200,000)	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	--	(150,000)	(150,000)	--	(150,000)
	Postsec Ed Perf-Based Incentives Fund	--	(1,905,228)	(1,905,228)	--	(1,905,228)
Attorney General	Tort Claims	--	(2,353,792)	(2,353,792)	--	(2,353,792)
Various Agencies	Bioscience Initiatives	--	(35,000,000)	(35,000,000)	--	(35,000,000)
KPERS	Non-Retirement Administration	--	(240,000)	(240,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	--	(3,500,000)	(3,500,000)	--	(3,500,000)
	Siemens Manufacturing Incentive	--	(650,000)	(650,000)	--	(650,000)
	Learjet Incentive	--	(6,000,000)	(6,000,000)	--	(6,000,000)
	Tax Increment Finance Replacement Fund	--	(1,000,000)	(1,000,000)	--	(1,000,000)
	Learning Quest Matching Funds	--	(566,000)	(566,000)	--	(566,000)
	LAVTR		(54,000,000)	(54,000,000)	54,000,000	--
Racing & Gaming	Tribal Gaming Program Loan	--	(450,000)	(450,000)	--	(450,000)
Total Transfers		$ --	$ (224,600,000)	$ (224,600,000)	$ 206,410,000	$ (18,190,000)
Interest		--	2,100,000	2,100,000	--	2,100,000
Net Transfers		$ --	$ (222,500,000)	$ (222,500,000)	$ 206,410,000	$ (16,090,000)

FY 2017 Transfers In and Out of the State General Fund

		FY 2017 Approved	Nov. CRE Adjustments	November Cons. Rev. Est.	Governor's Adjustments	FY 2017 Gov. Rec.
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	--	--	--	17,000,000	17,000,000
KEY Fund	Sweep to SGF	--	--	--	8,100,000	8,100,000
Kansas Lottery	Gaming Revenues Fund	--	28,200,000	28,200,000	--	28,200,000
	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
PMIB	PMIB Investment Portfolio Fee Fund	--	2,100,000	2,100,000	--	2,100,000
Department of Revenue	Car Company Tax Fund	--	350,000	350,000	--	350,000
	Sweep to SGF	--	--	--	300,000	300,000
Securities Commissioner	Statutory End of the Year Balance Transfer	--	10,963,984	10,963,984	400,000	11,363,984
State Fair	Special Cash Fund	--	200,000	200,000	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	--	3,400	3,400	--	3,400
Kansas Dept. of Transportation	State Highway Fund	--	--	--	115,000,000	115,000,000
	Overhead Payment/Purchasing	--	--	--	210,000	210,000
Attorney General's Office	Medicad Fraud Fee Fund Transfer	--	--	--	1,000,000	1,000,000
Insurance Department	Service Regulation Fund	--	--	--	5,000,000	5,000,000
	Workers Comp Fund	--	--	--	3,000,000	3,000,000
State Fire Marshal	Fire Marshal Fee Fund	--	--	--	1,000,000	1,000,000
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	--	(162,500,000)	(162,500,000)	--	(162,500,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	--	(4,000,000)	(4,000,000)	--	(4,000,000)
State Fair	Special Cash Fund	--	(200,000)	(200,000)	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	--	(150,000)	(150,000)	--	(150,000)
	Postsec Ed Perf-Based Incentives Fund	--	(1,905,228)	(1,905,228)	--	(1,905,228)
Attorney General	Tort Claims	--	(2,323,156)	(2,323,156)	--	(2,323,156)
Various Agencies	Bioscience Initiatives	--	(75,000,000)	(75,000,000)	40,000,000	(35,000,000)
KPERS	Non-Retirement Administration	--	(240,000)	(240,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	--	(3,500,000)	(3,500,000)	--	(3,500,000)
	Siemens Manufacturing Incentive	--	(650,000)	(650,000)	--	(650,000)
	Learjet Incentive	--	(6,000,000)	(6,000,000)	--	(6,000,000)
	Tax Increment Finance Replacement Fund	--	(1,000,000)	(1,000,000)	--	(1,000,000)
	Learning Quest Matching Funds	--	(649,000)	(649,000)	--	(649,000)
	LAVTR	--	(54,000,000)	(54,000,000)	54,000,000	--
	City County Revenue Transfer	--	(35,300,000)	(35,300,000)	35,300,000	--
Racing & Gaming	Tribal Gaming Program Loan	--	(450,000)	(450,000)	--	(450,000)
Total Transfers		$ --	$ (303,800,000)	$ (303,800,000)	$ 280,310,000	$ (23,490,000)
Interest		--	2,100,000	2,100,000	--	2,100,000
Net Transfers		$ --	$ (301,700,000)	$ (301,700,000)	$ 280,310,000	$ (21,390,000)

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

	FY 2014 (Actual)		FY 2015 Gov. Rec.		FY 2016 Gov. Rec.		FY 2017 Gov. Rec.	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax/Fee:								
Motor Carrier	$ 35,708	23.8 %	$ 12,000	(66.4) %	$ 12,000	-- %	$ 12,000	-- %
Income Taxes:								
Individual	$ 2,218,239	(24.3) %	$ 2,280,000	2.8 %	$ 2,403,200	5.4 %	$ 2,423,700	0.9 %
Corporation	399,383	7.6	462,100	15.7	473,500	2.5	509,300	7.6
Financial Inst.	32,439	1.1	38,000	17.1	39,000	2.6	41,000	5.1
Total	$ 2,650,061	(20.5) %	$ 2,780,100	4.9 %	$ 2,915,700	4.9 %	$ 2,974,000	2.0 %
Excise Taxes:								
Retail Sales	$ 2,102,239	(3.8) %	$ 2,180,000	3.7 %	$ 2,270,000	4.1 %	$ 2,360,000	4.0 %
Compensating Use	344,017	1.2	365,000	6.1	380,000	4.1	400,000	5.3
Cigarette	90,612	(1.4)	89,000	(1.8)	168,800	89.7	163,200	(3.3)
Tobacco Products	7,201	2.0	7,500	4.2	7,700	2.7	7,900	2.6
Cereal Malt Bev.	1,685	(9.2)	1,700	0.9	1,700	--	1,700	--
Liquor Gallonage	19,081	0.1	19,200	0.6	46,400	141.7	47,300	1.9
Liquor Enforcement	64,538	6.7	67,000	3.8	68,000	1.5	69,000	1.5
Liquor Drink	10,155	3.6	10,400	2.4	10,500	1.0	10,600	1.0
Corp. Franchise	6,632	259.1	6,700	1.0	6,900	3.0	7,100	2.9
Severance	125,758	25.6	121,600	(3.3)	115,900	(4.7)	114,200	(1.5)
Gas	37,003	14.1	32,600	(11.9)	31,400	(3.7)	28,700	(8.6)
Oil	88,755	31.1	89,000	0.3	84,500	(5.1)	85,500	1.2
Total	$ 2,771,918	(1.4) %	$ 2,868,100	3.5 %	$ 3,075,900	7.2 %	$ 3,181,000	3.4 %
Other Taxes:								
Insurance Prem.	$ 172,758	10.1 %	$ 176,000	1.9 %	$ 180,000	2.3 %	$ 182,000	1.1 %
Miscellaneous	1,634	(18.7)	1,600	(2.1)	1,600	--	1,600	--
Total	$ 174,392	9.7 %	$ 177,600	1.8 %	$ 181,600	2.3 %	$ 183,600	1.1 %
Total Taxes	$ 5,632,080	(11.1) %	$ 5,837,800	3.7 %	$ 6,185,200	6.0 %	$ 6,350,600	2.7 %
Other Revenues:								
Interest	$ 11,525	4.2 %	$ 12,000	4.1 %	$ 8,000	(33.3) %	$ 8,100	1.3 %
Net Transfers	(39,957)	34.5	111,100	378.0	(16,090)	(114.5)	(21,390)	(32.9)
Agency Earnings	49,550	(14.4)	53,300	7.6	67,200	26.1	68,600	2.1
Total Other Revenue	$ 21,117	166.4 %	$ 176,400	735.3 %	$ 59,110	(66.5) %	$ 55,310	(6.4) %
Total Receipts	$ 5,653,197	(10.8) %	$ 6,014,200	6.4 %	$ 6,244,310	3.8 %	$ 6,405,910	2.6 %

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 2015 budget of $6,321.7 million, a FY 2016 budget of $6,228.9 million and a FY 2017 budget of $6,240.5 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 2015

It was anticipated that the State General Fund would end FY 2014 with $697.1 million. While agencies underspent their approved budgets, a large decrease to individual income tax receipts pushed FY 2014 ending the balance downward to $379.7 million.

The new Consensus Revenue Estimate was issued November 10, 2014, and lowered State General Fund receipt estimates by $205.9 million to $5,768.7 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, $6,393.9 million is available for FY 2015.

The Kansas Department of Transportation (KDOT) indicates that preservation projects already announced for FY 2015 and FY 2016, as well as expansion and modernization projects announced for the course of T-WORKS, will be let as scheduled. Yet to be programmed State Highway Fund dollars will be applied to additional preservation projects at a level that allows KDOT to maintain a positive yearly ending balance in the State Highway Fund. The agency notes that estimated State Highway Fund yearly ending balances are very fluid and are shaped by a number of ever changing variables and assumptions. Based on KDOT's most current information and assumptions, the T-WORKS program can maintain a commitment to construct all of the announced expansion projects and program preservation projects at a level that achieves the performance targets for road and bridge conditions.

The 2014 Legislature approved an FY 2015 budget of $6,300.8 million. At the end of FY 2014, $24.1 million of expenditure authority carried forward, making a revised approved FY 2015 budget of $6,324.9 million.

The Governor now recommends a revised FY 2015 budget that is $3.2 million less than the legally authorized amount but retains the state's new estimates of expenses for state aid to K-12 schools to ensure that base state aid per pupil remains at $3,852, and adding necessary increases for health and human service caseload entitlement programs. However, because of the lowering of revenue estimates it was determined that FY 2015 resources would not be adequate to sustain the approved budget. As a result, the Governor initiated a State General Fund allotment plan which is detailed in the table below. KSA 75-3722 authorizes application of an allotment system to the State General Fund or any state special revenue fund. It is applied in

State General Fund
FY 2015
(Dollars in Millions)

Beginning Balance	$ 379.5
Revenue:	
November Consensus Revenue Est.	5,768.7
Allotment Plan Transfers & Fee Sweeps	201.5
Other Fund Transfers	38.9
All Other Adjustments	5.3
Total Available	$ 6,393.9
Expenditures:	
Approved Budget (June 2014)	6,300.8
Allotment Plan Reductions	(78.5)
Information Technology	(3.8)
Expenditure Authority Shifting from FY 14	24.1
Health/Human Service Consensus Estimates	46.2
K-12 Consensus Estimates*	58.8
Net All Other Adjustments	(25.9)
Total Expenditures	$ 6,321.7
Ending Balance	$ 72.2

* Capital improvement aid caseload increase is in SGF revenue transfers.

those instances when it appears the resources of a fund are likely to be insufficient to cover the authorized appropriations.

The Governor's recommended FY 2015 budget of $6,321.7 million incorporates the allotment plan and makes other adjustments to bring expenditures in alignment with adjusted revenues. It is expected that these adjustments will produce a current year ending balance of $72.2 million.

Governor's FY 2015 Allotment Plan

Projected Shortall: $280.0 million

Fund Transfers	
Fund Transfers From Cabinet Agencies & Elected Offices*	18,600,000
Kansas Endowment for Youth Sweep*	14,500,000
Children's Initiative Fund Sweep*	500,000
Kansas Department of Health & Environment Fee Fund Sweep*	55,000,000
Department of Commerce Impact Bonds*	14,200,000
Debt Setoff Program Expansion*	3,000,000
State Highway Fund Transfer*	95,679,087
Subtotal	**$ 201,479,087**
Expenditure Reductions	
Lapse Reappropriations	(6,276,894)
KPERS Employer Contribution Rate at 9.5%	(40,700,000)
4% Reduction to Cabinet Level & Other SGF Funded Agencies	(6,893,973)
4% Reduction to Legislative Agencies*	(562,459)
4% Reduction to Select EDIF Funded Agencies*	(786,000)
4% Reduction to Select Agencies with State Hwy Fund Transfers*	(2,021,587)
4% Reduction to Department of Corrections Operations	(153,000)
4% Reduction to Board of Regents Operations	(67,000)
Department of Transportation Operations Reduction*	(7,800,000)
Bond Refinancing	(2,860,000)
Larned State Hospital--Meyer Building Expansion Delay	(5,400,000)
Reduce Kansas Bioscience Authority Transfer*	(5,000,000)
Subtotal	**$ (78,520,913)**
Total Fee Transfers & Expenditure Changes	**$ 280,000,000**

*Subject to legislation

4% reduction applies to the last six months of the fiscal year

FY 2016

The November Consensus Estimate for FY 2016 totals $5,811.4 million. To that total, the Governor proposes increases to the revenue estimate of $206.4 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 $211.0 million in additional revenue. The beginning balance, plus the revenue estimate combined with the Governor's adjustments, equal $6,316.5 million available for the FY 2016 budget.

Recommended expenditures in FY 2016 decrease by $92.8 million or 1.5 percent below the FY 2015 recommendation. The budget contains increases for human service caseloads and debt service but 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 2016. Descriptions and discussions of these reforms can be found in their respective subject areas within this volume. Some of the items in the allotment plan, such as the 4.0 percent reductions and bond refinancing, will be carried into FY 2016. A reduction to health insurance rates is expected to save the state approximately $12.0 million. Consolidation of state information technology systems is estimated to produce savings of approximately $15.0 million.

State General Fund
FY 2016
(Dollars in Millions)

Beginning Balance	$ 72.2
Revenue:	
November Consensus Revenue Est.	5,811.4
Tax Policy Changes	211.1
State Highway Fund Transfer	115.2
Suspend LAVTR Transfer	54.0
EDIF Transfer	17.0
KEY Fund Transfer	9.2
Other Fund Transfers	11.0
All Other Adjustments	15.4
Total Available	$ 6,316.5
Expenditures:	
FY 2016 Budget-Total Expenditures	6,228.9
Key Adjustments Included in Total:	
KanCare Privelege Fee Increase	(79.9)
KanCare Policy Changes	(50.0)
KPERS Policy Changes	(39.6)
Agency Across-the-Board Reductions	(32.7)
KBA Financing Model Change	(22.0)
Eliminate One-Time Shifts in FY 2015	(17.8)
Information Technology	(15.0)
SEHP Savings	(12.0)
Bond Refinancing	(6.0)
KUMC Education Building	4.5
KBI Lab Debt Service	6.0
NBAF Debt Service	16.1
Health/Human Service Caseloads	76.0
Ending Balance	$ 87.6

FY 2017

FY 2017, the November Consensus Estimate totals $5,876.6 million. The Governor adds $529.3 million to the estimate from adjustments to transfers and the tax changes mentioned above. When the beginning balance is included, a total of $6,493.5 million will be available for FY 2017.

Many of the recommended expenditure adjustments that are part of the FY 2016 budget are also applied to the FY 2017 budget, which totals $6,240.5 million. Required obligations in the forms of human service caseloads, state payroll and debt service are added. Additional information and discussion regarding the 27th pay period can be found in the State Employees section and the State General Fund Revenue Adjustments section. Reductions resulting from reforms to KPERS, school finance, and KanCare will continue into FY 2017. Across-the-board cuts of 4.0 percent to certain agencies, bond refinancing, health insurance savings, and information technology efficiencies are also part of the Governor's proposal for the out year.

The ending balance at the close of FY 2017 is now projected to be $253.0 million or 4.0 percent. The pie charts in the overview section show FY 2017 proposed expenditures by function and the sources from which State General Fund revenues are received.

State General Fund
FY 2017
(Dollars in Millions)

Beginning Balance	$ 87.6
Revenue:	
November Consensus Revenue Est.	5,876.6
Tax Policy Changes	212.8
State Highway Fund Transfer	115.2
Suspend LAVTR Transfer	54.0
Kansas Biosciences Authority	40.0
Suspend CCRF	35.3
Expiration of STAR Bonds	20.8
EDIF Transfer	17.0
KEY Fund Transfer	9.1
Other Fund Transfers	9.7
All Other Adjustments	15.4
Total Available	$ 6,493.5
Expenditures:	
FY 2017 Budget-Total Expenditures	6,240.5
Key Adjustments Included in Total:	
KPERS Policy Changes	(92.8)
KanCare Privelege Fee Increase	(82.1)
KanCare Policy Changes	(50.0)
Agency Across-the-Board Reductions	(33.4)
Medicaid Eligibility Change	(26.0)
Information Technology	(15.0)
SEHP Savings	(12.2)
Bond Refinancing	(6.0)
KUMC Education Building	4.5
KBI Lab Debt Service	6.0
NBAF Debt Service	16.1
27th Pay Period	32.4
Health/Human Service Caseloads	44.0
Ending Balance	$ 253.0

Outlook

The table on the following page outlines the current multi-year scenario for the State General Fund.

State General Fund Outlook

(Dollars in Millions)

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 188.3	$ 503.0	$ 709.3	$ 379.7	$ 379.7	$ 72.2	$ 87.6
Revenues							
Taxes	6,160.5	6,333.2	5,632.1	6,034.5	5,830.7	5,970.6	6,113.5
Income Tax Adjustments/Stabilization Fund	--	--	--	--	--	73.2	108.7
Tax Amnesty Program	--	--	--	--	--	30.0	--
Consumption Taxes	--	--	--	--	--	107.9	104.1
Interest	9.7	11.1	11.5	10.0	12.0	8.0	8.1
Agency Earnings	62.1	57.9	49.6	50.3	53.3	67.2	68.6
Transfers:							
School Capital Improvement Aid	(104.8)	(111.5)	(129.7)	(137.0)	(147.0)	(155.0)	(162.5)
Regents Faculty of Distinction	(0.6)	(0.1)	(0.2)	(0.2)	(0.2)	0.2	0.2
Regents Research Corp Debt Service	(6.0)	(1.1)	(0.2)	--	--	--	--
Health Care Stabilization Fund	--	--	(2.5)	(4.0)	(4.0)	(4.0)	(4.0)
Biosciences Initiatives	(11.3)	(12.3)	(10.0)	(32.0)	(32.0)	(35.0)	(35.0)
Business Incentives	(12.3)	(11.1)	(10.4)	(10.2)	(10.2)	(10.1)	(10.1)
KDHE Fee Fund	--	--	--	--	55.0	--	--
Highway Patrol	32.8	--	--	--	--	--	--
Highway Fund	205.0	0.2	15.0	15.0	165.0	115.0	115.0
State-Owned Casino Revenue	40.4	(2.0)	--	--	--	--	--
All Other Transfers	37.4	76.9	98.0	48.2	84.5	72.8	75.0
Other Revenue Adjustments	--	--	--	--	7.1	3.5	24.3
Total Available	$ 6,601.1	$ 6,844.1	$ 6,362.5	$ 6,354.3	$ 6,393.9	$ 6,316.5	$ 6,493.5
Expenditures							
Aid to K-12 Schools/KPERS School	3,066.4	3,060.3	2,951.8	3,147.4	3,159.6	3,158.7	3,151.9
Higher Education	739.2	770.2	761.9	794.1	799.6	788.2	802.4
Health/Human Service Caseloads	990.0	970.9	1,006.1	1,099.0	1,130.1	1,240.7	1,270.3
KPERS State Employer Contribution	39.3	39.7	41.0	47.6	34.1	51.4	58.4
Judiciary	102.5	106.1	96.5	97.8	97.5	96.7	96.7
General Government	272.5	235.3	252.7	204.4	220.1	233.0	235.1
Public Safety	394.5	386.1	383.9	394.1	391.3	398.9	412.5
Agriculture & Natural Resources	26.9	18.5	16.4	17.2	16.9	15.8	16.5
Key Budget Items:							
KPERS Policy Changes	--	--	--	--	--	(39.6)	(92.8)
Managed Care Privilege Fee Offset	--	--	--	--	--	(79.8)	(82.1)
KanCare Savings from Policy Changes	--	--	--	--	--	(50.0)	(50.0)
Medicaid Eligibility Determination Change	--	--	--	--	--	--	(26.0)
4.0 Percent Reductions to Select Agencies	--	--	--	--	--	(32.8)	(33.4)
KBA Financing Model Changes	--	--	--	--	--	(22.0)	(22.0)
Information Technology	--	--	--	--	--	(15.0)	(15.0)
State Employee Health Plan Savings	--	--	--	--	--	(12.0)	(12.2)
Bond Refinancing	--	--	--	--	--	(6.0)	(1.2)
All Other Expenditures	466.8	547.6	472.5	499.2	472.5	502.7	531.4
Total Expenditures	$ 6,098.1	$ 6,134.8	$ 5,982.8	$ 6,300.8	$ 6,321.7	$ 6,228.9	$ 6,240.5
Ending Balance	$ 503.0	$ 709.3	$ 379.7	$ 53.5	$ 72.2	$ 87.6	$ 253.0
As Percentage of Expenditures	*8.2%*	*11.6%*	*6.3%*	*0.8%*	*1.1%*	*1.4%*	*4.1%*

Totals may not add because of rounding.

FY 2015 Approved Revenues includes April, 2014 CRE with legislative adjustments published June 16, 2014.

FY 2015 Approved Expenditures include expenditures as published in the Comparison Report

Revenues for FY 2015, FY 2016 and FY 2017 Governor's Recommendations reflect Consensus Revenue Estimate from November 2014 adjusted by the Governor.

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

Budget Issues

Children's Initiatives Fund

KEY Fund

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

In FY 2000, the state received $68.2 million in tobacco settlement payments. From FY 2001 through FY 2012, a total of $767.7 million was received. Those monies were either transferred to the State General Fund, particularly in difficult budget times, or spent from the Children's Initiatives Fund through transfers from the KEY Fund.

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

The current estimates for payments are $62.0 million in FY 2015, $59.0 million in FY 2016 and $58.0 million in FY 2017.

Included in the 2015 allotment plan is a transfer of $14.5 million from the KEY Fund to the State General Fund and a transfer of $500,000 from the CIF to the State General Fund. The CIF to SGF transfer is in addition to the $1.0 million transfer that was approved by the 2014 Legislature. The Governor's recommendation follows the Legislature's approved

Kansas Endowment for Youth Fund Summary

	FY 2014 Actual	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Beginning Balance	$ 3,966,058	$ 9,551,599	$ 106,853	$ 90,218
Revenues	62,373,453	62,000,000	59,000,000	58,000,000
Released Encumbrances	4,609	--	--	--
Transfer Out to CIF	(56,100,000)	(56,200,000)	(49,100,000)	(49,200,000)
Transfer Out to SGF	--	(14,500,000)	(9,200,000)	(8,100,000)
Transfer to Attorney General	(485,593)	(485,593)	(460,593)	(460,593)
Total Available	$ 9,758,527	$ 366,006	$ 346,260	$ 329,625
Children's Cabinet Admin. Expend.	206,928	259,153	256,042	254,299
Ending Balance	$ 9,551,599	$ 106,853	$ 90,218	$ 75,326

Children's Initiatives Fund Summary

	FY 2014 Actual	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Beginning Balance	$ 4,183,407	$ 583,121	$ 127,095	$ 20,947
Revenues:				
Transfer In from KEY Fund	56,100,000	56,200,000	49,100,000	49,200,000
Released Encumbrances	25,578	--	--	--
ADB Interest	21,274	--	--	--
Lapses	--	76,812	--	--
Transfer Out to State General Fund	(1,000,000)	(1,500,000)	--	--
Total Available	$59,330,259	$55,359,933	$49,227,095	$49,220,947
Expenditures	58,747,138	55,232,838	49,206,148	49,205,260
Ending Balance	$ 583,121	$ 127,095	$ 20,947	$ 15,687

budget for transfers from the KEY fund to the CIF of $56.2 million in FY 2015. For FY 2016, the Governor recommends a transfer of $49.1 million from the KEY fund to the CIF. For FY 2017, the Governor recommends a transfer of $49.2 million from the KEY fund to the CIF.

The Attorney General also receives a transfer from the KEY Fund for administrative expenses related to the Master Settlement Agreement. The Governor recommends the approved amount of $485,593 in FY 2015 and recommends $460,593 in FY 2016 and FY 2017. The budget also includes $259,153 in FY 2015, $256,042 in FY 2016 and $254,299 in FY 2017 for administrative expenditures of the Children's Cabinet from the KEY fund. The table on the first page of this section summarizes the Kansas Endowment for Youth Fund for FY 2014 through FY 2017.

Fund Summary

The table above summarizes the Children's Initiatives Fund for FY 2016 and FY 2017. For both fiscal years, the Governor recommends $49.2 million in expenditures for children's programs from this funding source. Each of the programs recommended is listed in the table on the next page and described in detail in this section. In addition, Schedule 2.3 at the back of this volume provides expenditure data by program and by agency for FY 2014, FY 2015, FY 2016 and FY 2017.

FY 2016 & FY 2017 Recommendations

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

Department for Aging & Disability Services

Children's Mental Health Initiative. The Governor recommends $3.8 million in FY 2016 and FY 2017 for the Children's Mental Health Waiver Program. The program expands community-based mental health services for children with severe emotional disturbances to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included for Medicaid mental health services within KanCare.

Department for Children & Families

Early Childhood Block Grants. The Governor recommends the approved amount of $18.2 million in FY 2016 and FY 2017 for the Early Childhood Block Grant (ECBG) administered by the Children's Cabinet. The funds are used for grants to school districts, child care centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three- and four-year olds. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least thirty percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three.

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

Children's Cabinet Accountability Fund. The Governor recommends the approved amount of $375,000 from the Children's Cabinet Accountability Fund for FY 2016 and FY 2017. This fund is used to fund an evaluation process to ensure that tobacco settlement monies are being targeted effectively and to assess programs and services that are being funded. The Children's Cabinet uses the results of the evaluation process to make its recommendations.

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

Child Care Services. The Governor recommends $5.0 million for child care services. Child care services are available to parents participating in DCF job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare. The same amount is approved for both FY 2016 and FY 2017.

Children's Initiatives Fund

Program or Project	FY 2016	FY 2017
Department for Aging & Disability Services		
Children's Mental Health Initiative	3,800,000	3,800,000
Department for Children & Families		
Early Childhood Block Grants	18,127,545	18,126,657
ECBG--Autism Diagnosis	50,000	50,000
Child Care	5,033,679	5,033,679
Family Preservation	2,154,357	2,154,357
Quality Initiative for Infants & Toddlers	500,000	500,000
Children's Cabinet Accountability Fund	375,000	375,000
Total--Dep't for Children & Families	$26,240,581	$26,239,693
Department of Health & Environment		
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	946,671	946,671
Healthy Start/Home Visitor	237,914	237,914
SIDS Network Grant	96,374	96,374
Newborn Hearing Aid Loan Program	47,161	47,161
Total--Dep't of Health & Environment	$ 7,128,120	$ 7,128,120
Department of Education		
Parent Education	7,237,635	7,237,635
Pre-K Program	4,799,812	4,799,812
Total--Department of Education	$12,037,447	$12,037,447
Total	$49,206,148	$49,205,260

Department of Health & Environment—Health

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

Healthy Start/Home Visitor. The Governor recommends expenditures of $237,914 in both FY 2016 and FY 2017 for the program that focuses on prenatal care and follow-up visits in the home. The Healthy Start Program is part of the Division of Public Health's Maternal & Infant Health/Child Health Program.

Infants & Toddler Services Program. Expenditures of $5.8 million from the Children's Initiatives Fund will be used as a match for $3.9 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 37 local networks in the state that will serve approximately 9,550 infants and toddlers in both FY 2016 and FY 2017.

Newborn Hearing Aid Loan Program. The Newborn Early Hearing Detection and Intervention Program (Sound Beginnings) is a service provided to families with newborn infants in collaboration with participating hospitals, doctors, audiologists, and early intervention networks. All newborns receive a screening examination for the detection of hearing loss. Sound Beginnings tracks infants from the hospital to the infant's primary care physician, audiologist, and service agencies to ensure that infants complete the hearing screening process and also provides referrals for further services, including the service that lends hearing aids to ensure that eligible children under the age of 36 months will have maximum access to auditory input during the critical period of oral language development. The Governor recommends expenditures of $47,161 in FY 2016 and FY 2017 for the Newborn Hearing Aid Loan Program.

Smoking Prevention Grants. Tobacco use is the single most preventable cause of disease, disability, and death in Kansas and is linked to nearly all chronic diseases. The Governor recommends expenditures of $946,671 in both FY 2016 and FY 2017 for grants targeted for tobacco use prevention programs statewide. The funding is distributed as grants to non-profit organizations for existing programs or used to implement new prevention programs.

Department of Education

Parent Education. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state's program to assist parents of younger children. For FY 2015, FY 2016 and FY 2017, the Governor recommends expenditures of $7,237,635 each year, all from the Children's Initiatives Fund.

Pre-K Program. The Pre-K 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 and maintain low teacher to child ratios. Teachers must complete at least 15 hours of teacher training annually and provide referrals to additional community services for families that need them. For FY 2015, FY 2016, and FY 2017, the Governor recommends expenditures of $4,799,812 each year, all from the Children's Initiatives Fund.

Expanded Lottery Act Revenues Fund

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

Fund Summary

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery with net gaming revenue collected from state-owned destination casinos and from electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act enacted in 2007. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and no parimutuel racetrack is expected to open with electronic gaming machines in FY 2016 or FY 2017.

The first state-owned 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. In addition, the Governor budgets revenues of $5.5 million from the privilege fee to place a gaming facility in the Southeast Kansas gaming zone in FY 2016.

A meeting on expanded gaming revenues was held in October 2014 to revise the previous estimates for FY 2015, as well as estimates for FY 2016 and FY 2017. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery.

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

The state's gaming facilities are estimated to generate a total of $353.4 million in gaming revenue in FY 2015, with revenues distributed as follows: the

Expanded Lottery Act Revenues Fund Summary

	FY 2014 Actual	FY 2015 Revised	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 1,807,791	$ --	$ --	$ --
Revenues:				
Gaming Facility Revenue	77,919,937	77,748,000	77,432,000	82,204,000
Lottery Gaming Facility Privilege Fee	--	--	5,500,000	--
Transfer from State General Fund	3,063,449	8,515,052	--	--
Total Available	$ 82,791,177	$ 86,263,052	$ 82,932,000	$ 82,204,000
Expenditures & Transfers Out:				
Reduction of State Debt	34,779,177	36,273,052	36,273,052	36,273,052
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	37,512,000	39,490,000	36,158,948	35,430,948
Total Expenditures & Transfers Out	$ 82,791,177	$ 86,263,052	$ 82,932,000	$ 82,204,000
Ending Balance	$ --	$ --	$ --	$ --

ELARF is estimated to receive $77,748,000, the PGAGF will receive $7,068,000, cities and counties where gaming facilities are located will receive a total of $10,602,000, and gaming facility managers will receive $257,982,000.

Although the 2014 Legislature approved total ELARF expenditures and transfers of $86,263,052, revenues to the fund are only estimated to be $77,748,000 in FY 2015. As a result, the Governor's FY 2015 recommendations include a transfer from the State General Fund to the ELARF of $8,515,052 to cover the shortfall. The estimated ending balance in the ELARF at the end of FY 2015 is zero.

In FY 2016, the state's three gaming facilities are now estimated to generate a total of $351.8 million in gaming revenue. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive $77,432,000, the PGAGF will receive an estimated $7,036,000, cities and counties where gaming facilities are located will receive a total of $10,554,000, and gaming facility managers are estimated to receive $256,778,000. The ELARF will also receive a one-time $5.5 million privilege fee in FY 2016, when the management contract is awarded to the new gaming facility manager in the southeast Kansas gaming zone.

For FY 2017, total gaming revenues are estimated at $373.2 million, which is an increase of $21.4 million. The estimate includes revenue of approximately $20.0 million from a new facility in the southeast Kansas gaming zone. Net gaming revenue is estimated to distributed as follows: the ELARF is estimated to receive $82,204,000, the PGAGF will receive an estimated $7,464,000, cities and counties where gaming facilities are located will receive a total of $11,196,000, and gaming facility managers are estimated to receive $272,336,000.

Recommendations

The Governor's recommendations on how to use the ELARF for FY 2016 and FY 2017 are summarized in the table below and then described in detail by agency and by program. They are also listed in Schedule 2.6 at the back of this report.

Expanded Lottery Act Revenues Fund

Program or Project	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Reduction of State Debt		
Department of Administration		
Public Broadcasting Bonds	236,150	574,944
Statehouse Renovation Bonds	2,640,800	2,640,800
KPERS Pension Obligation Bonds	33,396,102	33,057,308
Total Department of Administration	$ 36,273,052	$ 36,273,052
Total Reduction of State Debt	$ 36,273,052	$ 36,273,052
University Engineering Initiative		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total Department of Commerce	$ 10,500,000	$ 10,500,000
Total University Engineering Initiative	$ 10,500,000	$ 10,500,000
KPERS Actuarial Liability		
Department of Education		
KPERS School Employer Contribution	36,158,948	35,430,948
Total	$ 82,932,000	$ 82,204,000

Department of Administration

Statehouse Improvements—Debt Service. The Governor recommends $2,640,800 in FY 2015, FY 2016, and FY 2017 from the Expanded Lottery Act Revenues Fund to pay a portion of the Statehouse debt service improvement bonds. Of the FY 2015 amount, $1,245,000 is for principal and $1,395,800 is for interest. Of the above recommended amounts for both FY 2016 and FY 2017, both amounts are for the principal portion of the payment.

KPERS Pension Obligations Bonds—Debt Service. Expenditures of $33,397,483 in FY 2015, $33,396,102 in FY 2016, and $33,057,308 in FY 2017 are recommended by the Governor from the Expanded Lottery Act Revenues Fund to pay a portion of the Kansas Public Employees Retirement System pension obligation bonds. The Department of Administration is responsible for the debt service payments. Of the above amounts, the principal portion for FY 2015 is $12,835,000, $13,440,000 for FY 2016, and $14,085,000 for FY 2017. For FY 2015, the interest portion is $20,562,483, $19,956,102 for FY 2016, and $18,972,308 for FY 2017.

Public Broadcasting Bonds—Debt Service. The Governor recommends $234,769 in FY 2015,

$236,150 in FY 2016, and $574,944 in FY 2017 from the Expanded Lottery Act Revenues Fund for debt service payments for the digital conversion of public television and radio stations' equipment. The principal amount for FY 2015 is $90,000, $95,000 in FY 2016, and $445,000 in FY 2017. The interest amount is $144,769 in FY 2015, $141,150 in FY 2016, and $129,944 in FY 2017.

Department of Commerce

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

Department of Education

KPERS-School Employer Contribution. The total estimated state obligation for the KPERS School employer contributions in FY 2016 totals $448.4 million and $495.2 million in FY 2017. Of this amount $36.2 million in FY 2016 and $35.4 million in FY 2017 is recommended from the ELARF. The remaining KPERS-School employer contribution is funded by the State General Fund in both years. All contributions are made on behalf of school districts.

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

Fund Summary

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

As shown in the table on this page, the transfer to the State General Fund is anticipated to be $24.0 million in FY 2015, $26.0 million in FY 2016 and $30.0 million in FY 2017.

Lottery Proceeds

The Lottery is required to make a minimum monthly transfer of proceeds from the sale of lottery tickets to the SGRF of no less than $2.3 million in the first month of the fiscal year and $4.7 million for each of the remaining months. Once a total of $54.0 million is transferred to the SGRF during the fiscal year, the agency is no longer required to make the minimum monthly transfer; however, the agency is expected to meet or exceed the minimum transfer set for the entire fiscal year. The transfer schedule provides the agency flexibility with its cashflow and allow the agency to transfer the maximum amount available at the end of the fiscal year after accounting for expenditures for prize payments and operating costs.

For FY 2015, the Governor recommends a minimum transfer of $74.0 million to the SGRF based on estimated lottery ticket sales of $252.5 million. The recommend transfers to the SGRF totals $76.0 million in FY 2016 and $80.0 million in FY 2017.

The sales estimates above include veterans benefit games sales of $5.5 million in FY 2016 and $6.0 million in FY 2017. The proceeds of the veterans benefit lottery games are credited to the State General Fund and then distributed to the Commission on Veterans Affairs for veterans programs and to the Board of Regents for veterans scholarships as directed by state law. The Lottery estimates that $1.5 million will be transferred to the State General Fund to benefit these programs in FY 2015 and FY 2016, with $1.8 million estimated in FY 2017. The table below deals only with Lottery transfers made in the normal course of business. No recommendation is made beyond those represented in the table.

Distribution of Lottery Proceeds
(Dollars in Thousands)

	FY 2015	FY 2016	FY 2017
Transfers Out:			
EDIF	$ 42,432	$ 42,432	$ 42,432
JDFF	2,496	2,496	2,496
CIBF	4,992	4,992	4,992
PGAGF	80	80	80
Total by Formula	$ 50,000	$ 50,000	$ 50,000
SGF	24,000	26,000	30,000
Total Transfers	$ 74,000	$ 76,000	$ 80,000

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 ($13.8 million in FY 2016 and FY 2017), the Department of Wildlife, Parks & Tourism ($5.2 million in both FY 2016 and FY 2017), and the Board of Regents ($4.2 million in FY 2016 and FY 2017).

The EDIF is capitalized through transfers from the State Gaming Revenues Fund (SGRF). Currently, 85.0 percent of the receipts deposited in the State Gaming Revenues Fund, after the statutory transfer of $80,000 is made to the Problem Gambling and Addictions Grant Fund, are transferred to the EDIF. By statute, the State Gaming Revenues Fund is limited to $50.0 million each year, so transfers to the EDIF can reach $42.4 million in a fiscal year. The EDIF is budgeted to receive $42,432,000 from the SGRF in both FY 2016 and FY 2017. A summary of the status of the EDIF is presented in the table below.

The State Housing Trust Fund will receive $2.0 million from the EDIF in both FY 2016 and FY 2017 to support state housing programs. The Governor recommends transferring $17.0 million in FY 2016 and $17.0 million in FY 2017 from the EDIF to the State General Fund.

With the Governor's recommendation, $667,443 is anticipated to be left in the EDIF at the end of FY 2016 and $71,784 is anticipated to be left in the EDIF at the end of FY 2017.

Recommendations

The Governor's recommendations for FY 2016 and FY 2017 are summarized in the table on the next page 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 2014 through FY 2017.

Department of Administration

Public Broadcasting Grants. As part of the Governor's allotment plan, a 2.0 percent reduction of $12,000 is included for public broadcasting grants funding. In FY 2015, the Governor recommends

Economic Development Initiatives Fund Summary

	FY 2014 Actual	FY 2015 Revised	FY 2016 Gov. Est.	FY 2017 Gov. Rec.
Beginning Balance	$ 8,194,062	$ 7,824,911	$ 1,264,625	$ 667,443
Released Encumbrances	184,084	--	--	--
Adjusted Balance	$ 8,378,146	$ 7,824,911	$ 1,264,625	$ 667,443
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	19,401	75,000	75,000	75,000
State Water Plan Fund Transfer	--	(800,000)	--	--
Public Use General Aviation Airport Development	(2,000,000)	--	--	--
State Housing Trust Fund Transfer	--	(2,000,000)	(2,000,000)	(2,000,000)
Greyhound Breeding Development Fund	87,012	--	--	--
State General Fund Transfer	(13,700,000)	(15,518,471)	(17,000,000)	(17,000,000)
Total Available	$ 35,216,559	$ 32,013,440	$ 24,771,625	$ 24,174,443
Expenditures	27,391,648	30,748,815	24,104,182	24,102,659
Ending Balance	$ 7,824,911	$ 1,264,625	$ 667,443	$ 71,784

revised expenditures of $588,000 from the EDIF for public broadcasting grants. The grants are spread among the radio and television stations to be used by the stations for operating costs as well as the purchase of equipment. Beginning in FY 2016, the Governor recommends transferring funding for public broadcasting grants from the Department of Administration to the Department of Commerce.

Economic Development Initiatives Fund

Program or Project	FY 2016	FY 2017
Department of Commerce		
Operating Grant	8,920,165	8,919,599
Older Kansans Employment Program	242,868	242,866
Rural Opportunity Zones Program	1,755,601	1,755,557
Senior Community Service Employment	7,715	7,715
Strong Military Bases Program	195,779	195,775
Governor's Council of Economic Advisors	178,461	178,455
Public Broadcasting Grants	500,000	500,000
Innovation Growth Program	1,355,099	1,355,086
Creative Arts Industries Commission	191,200	191,184
Medicaid Reform Employment Incentive	431,866	431,865
Total--Department of Commerce	$13,778,754	$13,778,102
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	179,284	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	$ 4,220,275	$ 4,220,275
Kansas State University		
ESARP	298,084	298,053
Department of Agriculture		
Agriculture Marketing Program	568,818	568,790
Department of Wildlife, Parks & Tourism		
Administration	1,855,905	1,875,489
Tourism Division	1,715,896	1,695,760
Park Program	1,666,450	1,666,190
Total--Wildlife, Parks & Tourism	$ 5,238,251	$ 5,237,439
Total	$24,104,182	$24,102,659

Department of Commerce

The Governor recommends total EDIF expenditures of $13,778,754 in FY 2016 and $13,778,102 in FY 2017 for the Department of Commerce. The Department works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy.

Operating Grant. The operating grant from the EDIF supports the Department of Commerce's traditional programs, including the Kansas Industrial Training and Retraining programs in its Workforce Services Division and financing the business recruitment efforts of the Business and Community Development Division. The Governor recommends funding from the EDIF for the operating grant of $8,920,165 in FY 2016 and $8,919,599 in FY 2017.

Older Kansans Employment Program. The Governor recommends EDIF support of $242,868 in FY 2016 and $242,866 in FY 2017 for the Older Kansans Employment Program. This program is designed to provide Kansans 55 and over with an employment placement service. The emphasis is on providing permanent full-time or part-time jobs in the private sector.

Rural Opportunity Zones Program. The Rural Opportunity Zones Program attracts financial investment, business development, and job growth in rural areas of the state. This program offers qualifying individuals that relocate from outside of the state to one of 77 counties that have been designated as a Rural Opportunity Zone to be exempted from paying state income taxes for up to five years and provides for student loan forgiveness. For FY 2016 and FY 2017, the Governor recommends funding from the EDIF for this program of $1,755,601 and $1,755,557, respectively.

Senior Community Service Employment Program. The Governor recommends $7,715 in FY 2016 and FY 2017 from the EDIF for the Senior Community Service Employment Program. This program provides skill training through subsidized part-time employment for Kansans aged 55 and older who are at or below the poverty line.

Strong Military Bases Program. The Governor recommends $195,779 from the EDIF for the Strong Military Bases Program in FY 2016 and $195,775 in FY 2017. This program supports ongoing efforts of the Governor's Military Council to prevent the closure or downsizing of the state's military bases, which play an important role in the state's economy. This program also focuses on growing private sector industries in areas around the state's military bases and is required to provide a local or private match to equal the state's commitment.

Governor's Council of Economic Advisors. The Governor recommends $178,461 in FY 2016 and $178,455 in FY 2017 from the EDIF to support the Governor's Council of Economic Advisors. The

Council coordinates strategic planning and economic resources, evaluates state policies and agency performances, and conducts research on topics such as Kansas' basic industries, tax competitiveness, and regulatory structure.

Public Broadcasting. The Governor recommends the transfer of administering state public broadcasting grants from the Department of Administration to the Department of Commerce, beginning in FY 2016. In addition, the Governor recommends funding of these grants totaling $500,000 each year in FY 2016 and FY 2017. The Governor also recommends only funding stations located in the State of Kansas.

Innovation Growth Program. The Innovation Growth Program operates the grant programs that were previously managed by the Kansas Technology Enterprise Corporation (KTEC), which was eliminated in FY 2011. This program leverages the state's innovation-based assets into partnerships with the private sector to create economic wealth for Kansas and helps small businesses use innovative processes and technologies to grow revenue and create jobs. The Department of Commerce has developed a return on investment-driven scorecard for this program and will fund the program partners based on performance and the ability to leverage resources. The Governor recommends funding from the EDIF for this program of $1,355,099 in FY 2016 and $1,355,086 in FY 2017.

Creative Arts Industries Commission. The Governor recommends EDIF funding of $191,200 in FY 2016 and $191,184 in FY 2017 for the Creative Arts Industries Commission. The Commission is responsible for promoting and developing the creative industries sector of the Kansas economy and to expand creative industry related jobs. The commission is the result of the merger between the Kansas Arts Commission and the Kansas Film Commission, which was approved by the 2012 Legislature.

Medicaid Reform Employment Incentive. The Governor recommends $431,866 from the EDIF in FY 2016 and $431,865 in FY 2017 for the Medicaid Reform Employment Incentive. This program provides incentives for companies that employ and train individuals with disabilities. The program provides employers with $5,000 per new employee hired who is currently receiving Medicaid developmental disability waiver services and $3,000 per new employee hired who is currently receiving Medicaid physically disabled waiver services.

Board of Regents

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

Technology Innovation & Internship. For the Technology Innovation & Internship grants the Governor recommends $242,529 in FY 2015 and $179,284 in both FY 2016 and 2017. The grants go to community colleges and technical institutions so that instructors may intern for short periods in private industry, keeping their skills up to date. The institutions must make a one-to-one match to receive the funds; it is often an in-kind match. The grants can also be used to fund innovative equipment for student training.

EPSCoR Program. The Experimental Program to Stimulate Competitive Research (EPSCoR) Program combines federal and state dollars for research in science and engineering at the universities. The Governor recommends 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 $300,043 for FY 2015, $298,084 for FY 2016, and $298,053 for FY 2017. The funding supports ESARP's general operations.

Wichita State University

Aviation Training & Equipment. The Governor recommends $923,121 from the EDIF in FY 2015. This funding remained in the account due to the timing of the distribution. The base funding of $3.5 million was changed from EDIF to State General Fund in FY 2015. The program supports the development of employees for the aviation industry. The state partners with aviation companies, the City of Wichita, and Sedgwick County in the development of the National Center for Aviation Training, commonly called NCAT. The Center trains thousands of individuals for high paying jobs in the aviation industry. State funding is distributed by Wichita State University to provide equipment and assistance consistent with the program's curriculum.

Department of Agriculture

Agriculture Marketing Program. The Agriculture Marketing Program promotes the development of value-added agricultural products, and advances agricultural-based economic and rural development. The program provides assistance with business development and finance, marketing and communications and industry product research and development. The Governor recommends funding from the EDIF for the program of $564,037 in FY 2015, $568,818 in FY 2016, and $568,790 in FY 2017.

Department of Wildlife, Parks & Tourism

Administration. Expenditures for indirect costs in the agency must be apportioned according to the costs of each program. To pay the indirect costs for the Tourism and Parks Programs the Governor recommends $2,926,547 for FY 2015. The Governor recommends $1,855,905 for FY 2016 and $1,875,489 for FY 2017.

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 2015, the Governor recommends expenditures from the EDIF of $1,747,326. For FY 2016 and FY 2017, the Governor recommends EDIF expenditures for the Division of $1,715,846 and $1,695,760, 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 $590,985 from the EDIF for FY 2015. For operations for the parks in FY 2016 and FY 2017, the Governor recommends expenditures from the EDIF of $1,666,450 and $1,666,190, respectively.

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 2016 and FY 2017 Recommendations section. Other objectives of the State Water Plan are as follows:

Public Water Supply. The first priority is to ensure that sufficient surface water storage will be available to meet projected state supply needs in 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

State Water Plan Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 4,403,144	$ 3,699,732	$ 412,718	$ 691,935
Adjustments	316,297	130,058	--	--
Adjusted Balance	$ 4,719,441	$ 3,829,790	$ 412,718	$ 691,935
Revenues:				
Fee Revenue	12,497,563	12,923,558	13,103,809	13,183,805
Transfer from the SGF	--	--	--	--
Transfer from the EDIF	-	800,000	--	--
	--	--	--	--
Transfer to KCC for Well Plugging	(400,000)	(400,000)	(400,000)	(400,000)
Total Available	$ 16,817,004	$ 17,153,348	$ 13,116,527	$ 13,475,740
Expenditures:				
Agency Expenditures	13,117,272	16,740,630	12,424,592	13,190,761
Ending Balance	$ 3,699,732	$ 412,718	$ 691,935	$ 284,979

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

Project or Program	FY 2016	FY 2017
Department of Agriculture		
Interstate Water Issues	445,201	445,120
Water Use Study	54,933	54,914
Basin Management	723,823	618,137
Water Resources Cost-Share	1,948,289	1,948,289
Nonpoint Source Pollution Asst.	1,858,350	1,858,350
Conservation Reserve Enhance.	448,245	448,219
Conservation District Aid	2,092,637	2,092,637
Watershed Dam Construction	576,434	576,434
Water Quality Buffer Initiatives	249,792	249,792
Riparian & Wetland Program	152,651	152,651
Lake Restoration	258,156	258,156
Total--Dept. of Agriculture	$ 8,808,511	$ 8,702,699
University of Kansas		
Geological Survey	$ 26,841	$ 26,841
Health & Environment--Environment		
Contamination Remediation	689,371	693,842
Nonpoint Source Technical Asst.	299,193	307,244
TMDL Initiatives	276,352	279,261
WRAPS Program	555,884	555,884
Total--Health & Environment	$ 1,820,800	$ 1,836,231
Kansas Water Office		
Assessment & Evaluation	570,725	510,725
GIS Database Management	112,306	112,306
MOU--Operations & Maintenance	289,889	289,889
Stream Gaging	431,282	431,282
Technical Assist. to Water Users	364,238	364,238
John Redmond Reservoir	--	916,550
Total--Kansas Water Office	$ 1,768,440	$ 2,624,990
Total	$ 12,424,592	$ 13,190,761

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

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

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

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

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

State Water Plan Fee Revenue

	FY 2016	FY 2017
Municipal Water Fees	3,276,255	3,309,018
Fertilizer Registration Fees	3,525,200	3,525,200
Industrial Water Fees	1,200,934	1,212,943
Pesticide Registration Fees	1,230,000	1,230,000
Sand Royalty Receipts	99,000	99,000
Stock Water Fees	421,704	425,921
Clean Drinking Water Fees	3,100,716	3,131,723
Fines	250,000	250,000
Total	$ 13,103,809	$ 13,183,805

Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund (SWPF). The table on the previous page summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2014 through FY 2017 to illustrate the financial status of the fund. The approved level of State Water Plan Fund expenditures for FY 2014 was $15,216,831 and actual expenditures were $13,117,272, leaving a carry-forward amount of $1,915,413 into FY 2015.

In addition to the carry-forward amount, there was also an increase in fee revenue collected during FY 2014 because of the drought. Adjustments to the fund of $316,297, included released encumbrances that resulted in a FY 2015 beginning balance of $3.7 million. Since the approved budget for FY 2015 is $16.7 million, there will be a balance of $412,718 at the end of FY 2015. The Governor's recommendations maintain the ending balance of $412,718 for FY 2015, and use the additional funding for new expenditures related to water supply and water quality.

FY 2016 and FY 2017 fee fund revenue estimates total $13.1 million in FY 2016 and $13.2 million in FY 2017. Details are shown in the table on the previous page. The State Water Plan Fund relies on fee revenue to finance State Water Plan expenditures.

In addition to the fee revenue attributable to the fund, there are two statutory annual revenue transfers to the State Water Plan Fund: $6.0 million from the State General Fund (SGF) and $2.0 million from the Economic Development Initiatives Fund (EDIF).

For FY 2011, the annual statutory transfer of $6.0 million to the fund was reduced to $1,348,245. For FY 2012 through FY 2015 the SGF transfer to the State Water Plan Fund was eliminated. The EDIF transfer remained at $2.0 million for FY 2012 and FY 2013; however; the EDIF transfer of $2.0 million is eliminated in the Governor's recommendations for FY 2014. In FY 2015, the Governor restores $800,000 of the $2.0 million transfer to the State Water Plan Fund. For FY 2016 and FY 2017, neither of the transfers are recommended by the Governor.

In addition to the transfers into the fund, there is also an annual transfer of $400,000 out of the SWPF to the Kansas Corporation (KCC) to be used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996. The transfer is recommended by the Governor at the $400,000 level for years FY 2016 through FY 2017.

The following section gives detailed descriptions of State Water Plan expenditures for FY 2016 and FY 2017. In addition, Schedule 2.5 lists expenditures for the four agencies that use the State Water Plan Fund.

FY 2016 & FY 2017 Recommendations

The Governor's recommendations for expenditures from the State Water Plan Fund total $12,424,592 for FY 2016 and $13,190,761 for FY 2017 and are summarized in the table on the previous page, followed by more detailed descriptions of the recommendations by agency.

Department of Agriculture

Interstate Water Issues. The Governor's recommendations of $445,201 in FY 2016 and $445,120 in FY 2017 are designed to protect Kansas' interests on the Arkansas River and the Republican River and to ensure interstate compact compliance related to the water litigation settlements for both rivers.

Water Use Study. Included in the Governor's recommended expenditures from the State Water Plan Fund is $54.933 in FY 2016 and $54,914 in FY 2017 for the program that ensures water quality control by collecting a variety of data; preparing public water supply reports; collecting public water supply rate information; and assisting with irrigation water use reports.

Basin Management. The Basin Management program works in cooperation with water right holders and local, state, and federal agencies to address stream flow depletions and groundwater declines in specific river basins. The program operates through a group of basin teams that include environmental scientists familiar with the geology and hydrology of the basins. The teams develop strategies to address water management techniques. The Governor recommends expenditures of $723,823 for FY 2016 and $618,137 for FY 2017.

Water Resources Cost-Share. State Water Plan expenditures of $1.9 million in both FY 2016 and FY 2017 are recommended by the Governor to enhance and conserve natural resources through the use of financial incentives to implement best management practices in partnership with farmers, ranchers, and other landowners.

Nonpoint Source Pollution Assistance. State Water Plan funding will enable the agency to assist

landowners in planting native vegetation or establishing a variety of other conservation practices that protect surface and ground water quality. The Governor recommends expenditures of $1.8 million for both FY 2016 and FY 2017.

Conservation Reserve Enhancement. The Governor recommends State Water Plan Fund expenditures of $498,245 in FY 2016 and $448,219 in FY 2017 for this program that seeks to reduce irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas.

Conservation District Aid. The Governor recommends funding of $2.1 million in both FY 2016 and FY 2017 from the State Water Plan Fund for the program that is distributed to local county conservation districts for natural resource conservation efforts according to a formula in statute that requires state funding to match the contributions made by counties.

Watershed Dam Construction. The Governor recommends State Water Plan Fund expenditures of $576,434 in both FY 2016 and FY 2017 for the program that seeks to achieve flood reduction benefits to agricultural land, roads, bridges, utilities, and urban areas at a monetary level which exceeds dam construction costs by an average of 150.0 percent. The construction of flood detention and/or grade stabilization dams can also reduce or prevent sediment from depositing into public water supply lakes.

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. The Governor recommends State Water Plan Fund expenditures of $249,792 in both FY 2016 and FY 2017.

Riparian & Wetland Program. The program provides planning assistance to local conservation districts in the development of protection plans to restore riparian areas, wetlands, and wildlife habitats. Recommended expenditures from the State Water Plan Fund total $152,651 in both FY 2016 and FY 2017.

Lake Restoration. The goal of this program is to assist local entities in need of assistance for the restoration/renovation of public water supply systems by providing financial assistance in situations where systems are near the end of their service life or have reduced capacity because of sedimentation. Recommended funding from the State Water Plan Fund is $258,156 in both FY 2016 and FY 2017.

University of Kansas

Geological Survey. Included in the Governor's recommendation for the State Water Plan Fund budget for FY 2015, FY 2016, and FY 2017 is funding for the Geological Survey for continuing analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority. The annual 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. The Governor recommends State Water Plan Fund expenditures of $689,371 in FY 2016 and $693,842 in FY 2017.

Nonpoint Source Technical Assistance. This program provides technical assistance as well as demonstration projects for nonpoint source pollution management at the local level. The Governor recommends expenditures of $299,193 for FY 2016 and $307,244 for FY 2017.

Watershed Restoration & Protection Plans (WRAPS). State Water Plan Fund expenditures of $555,884 in both FY 2016 and FY 2017 will be used to assist local groups to work together to identify water quality and water resource issues within watershed districts, and then develop and implement local solutions to address those problems.

TMDL Initiatives. A TMDL (total maximum daily load) is the maximum amount of pollution a river or lake can receive without violating surface water

quality standards. Funding of $276,352 in FY 2016 and $279,261 in FY 2017 is recommended by the Governor 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. The Governor recommends expenditures from the State Water Plan Fund of $570,725 for FY 2016 and $510,725 FY 2017.

GIS Database Management. Information recorded in the agency's database is used to determine whether sufficient water storage will be available to meet projected year 2040 public water supply needs. The Governor recommends expenditures of $112,306 for both FY 2016 and FY 2017.

MOU—Operations & Maintenance. In order to maintain and operate the reserve storage space purchased through a 1985 Memorandum of Understanding with the U.S. Corps of Engineers, the Governor recommends expenditures of $289,889 for both FY 2016 and FY 2017.

Technical Assistance to Water Users. State Water Plan funding is used by program staff members to provide technical assistance to municipalities through a contract with the Kansas Rural Water Association and to irrigators through contracts with Kansas State University. For FY 2016 and FY 2017, the Governor recommends expenditures of $364,238.

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 $431,282 for the program in both FY 2016 and FY 2017.

John Redmond Reservoir Dredging Project. The Governor endorses the plan 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 Governor recommends using $1.6 million from the existing year-end balance available in the State Water Plan Fund during FY 2015 and $916,550 in FY 2017. Debt service payments are estimated to average $2.1 million annually from FY 2015 through FY 2029.

The total cost of the project is $31,622,200 which includes:

Dredging	$13,200,000
Landowner compensation for disposal	4,500,000
Neosho/Cottonwood River stabilization	7,300,000
Bond interest and fees	6,222,200
Total	$31,622,200

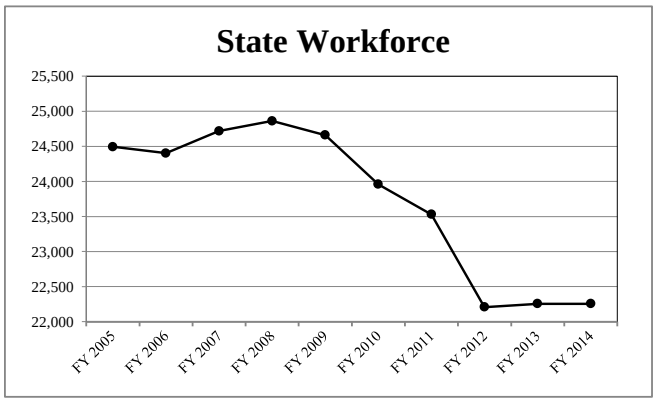
State Workforce

Counting the State Workforce

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

The second group, referred to as non-FTE unclassified permanent positions, are employed by the authority of KSA 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 FTE limitations established by appropriation bills, 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 2011, FY 2012, FY 2013, and FY 2014. The graph below 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 number, because reductions for shrinkage and other budget reductions to salaries prevent many agencies from filling the full number of positions they are authorized. To balance their budgets, they must leave positions vacant for all or part of a fiscal year. Therefore, the legal FTE count remains higher than what the budget can really support. Agencies are generally reluctant to cut back on their authorized position count because it is generally considered difficult to get them added back when program responsibilities grow through legislation or federal requirements start to proliferate. 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 2015 was approved, the number of authorized positions totaled 39,771.54. Of this amount, 37,429.83 were FTE positions and 2,341.71 were non-FTE unclassified permanent positions. The Governor's revised budget for the current fiscal year now totals 39,920.38 of which 36,952.57 are FTE positions and 2,967.81 are non-FTE unclassified permanent positions.

The changes result in a net increase of 148.84 positions recommended by the Governor. The majority of the increase was 80.20 new non-FTE positions at the Department of Revenue to deploy new information technology systems and to staff a call center previously staffed through a contract vendor.

State Workforce

	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals
FTE Positions	41,226.60	40,253.87	39,034.33	35,391.82
Non-FTE Positions	1,686.06	1,998.07	1,569.20	2,051.01
Total Positions	42,912.66	42,251.94	40,603.53	37,442.83
Percent Change		*(1.5 %)*	*(3.9 %)*	*(7.8 %)*

For FTE positions, another change in the revised FY 2015 budget occurs in the Department of Corrections. Because of the centralizing of health care, 22 medical staff FTE positions from the juvenile correctional facilities were reassigned to the Department of Corrections. Another change occurred at the Racing and Gaming Commission where 7.5 FTE positions were added for the Lottery Facility Review Board. Schedule 9.1 in the back of this volume details recommended positions for each state agency.

Salaries

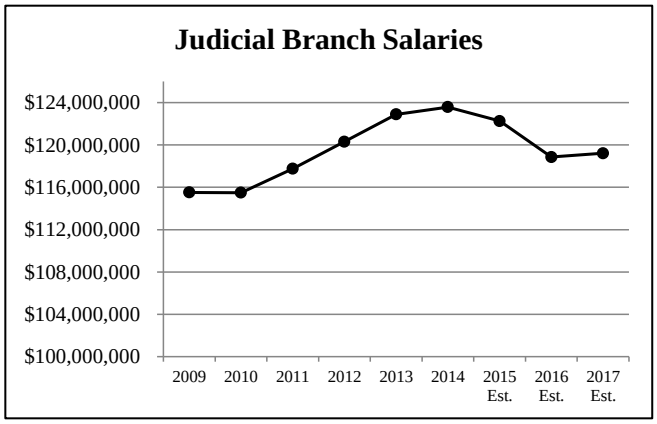
Teacher Salaries at the School for the Blind & the School for the Deaf. State law requires that teachers at the Schools for the Blind and Deaf be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Governor's recommendations include $68,162 from the State General Fund for the School for the Blind in FY 2016, and $65,183 in FY 2017. For the School for the Deaf, the Governor has included $69.365 from the State General Fund in FY 2016 and $72,916 in FY 2017.

Judiciary. Salaries and wages constitute 93.4 percent of the Judiciary's FY 2015 approved budget in support of 1,859.30 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 has held 80.00 non-judicial FTE positions vacant within the District Courts. The Judiciary request of $21.3 million in FY 2016 and $28.4 million in FY 2017 from the State General Fund is above the amount authorized by the 2014 Legislature, and includes funding to fill the 80.00 vacant positions. The Judiciary has also requested funding to add 20 court clerks and nine judges; authorize an 8.5 percent salary increase for non-judicial employees; and, add a 5.0 percent salary increase per year for judges.

The Judiciary request of 1,862.30 FTE positions for FY 2015, 1,894.30 FTE positions for FY 2016, and 1,899.30 FTE positions for FY 2017. The requests include 3.00 new positions in FY 2015, 4.00 new positions in FY 2016, and 9.00 new positions in FY 2017 to implement Kansas eCourt.

The graph below illustrates the Judiciary's expenditures for salaries and wages since FY 2009 and recommended expenditures for FY 2015, FY 2016, and FY 2017. The amounts reflected include administrative adjustments for KPERS in FY 2015, and for the reduced health insurance rate in FY 2016 and FY 2017.



Excess 27th Pay Period Funds. The average fiscal year contains 26 biweekly payroll periods. Because of the biweekly nature of the payroll system and how the pay dates have fallen on the calendar since the system was implemented, a 27th payroll period will occur in FY 2017. The last time this occurred was in FY 2006. The state will be obligated to pay this extra cost, which will not occur again for another 11 years. However, steps have been taken since FY 2006 to make sure this obligation will be financed ahead of when the expense is due. In particular, State General Fund resources have been and will continue to be set aside until needed in FY 2017. The current estimate for the cost of the 27th pay period is $32.4 million from the State General Fund and $76.6 million from all funds, which have been included in the Governor's budget. Based on the annual fiscal year average of revenue to the 27th pay period account, it is projected that excess funds of $6.1 million each for FY 2016 and FY 2017 will be available to the State General Fund.

Longevity Bonus Program

Payments under the current longevity bonus program are calculated on the basis of $40 per year of service times the number of years of service for employees with at least ten years of service with the state. The

current maximum payment is $1,000: $40 per year of service times 25 years. For FY 2016 and FY 2017, the Governor recommends funding the longevity bonus at the statutory $40 level.

Within the executive branch where the Governor is the appointing authority, only those classified employees hired prior to June 15, 2008, are now eligible for the longevity bonus. Agencies outside the Governor's direct supervision and within the legislative and judicial branches offer the equivalent bonus to its employees whether they are in the classified service or not. The budget for longevity payments for FY 2016 is $7.1 million from all funding sources, with $2.7 million of that amount estimated to be paid from the State General Fund. For FY 2017 longevity bonus payments total $7.7 million with $2.9 million from the State General Fund.

Fringe Benefits

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

Kansas Public Employee Pension Rate Reduction. As a temporary measure to aid the current year budget and cash flow, the composite employer contribution rate for the Kansas Public Employee Pension System (KPERS) State and School groups will be reduced from 12.12 percent to 9.5 percent for the second half of FY 2015. The rate reduction is part of the Governor's allotment plan and will be in effect for the pay periods occurring from January to June of FY 2015 and will consist of the base retirement rate of 8.65 percent plus the Death and Disability Insurance contribution rate of 0.85 percent. It is estimated that the rate reduction will produce current year savings of approximately $52.1 million from the State General Fund. This is an increase of $10.0 million above the original estimate of $40.7 million.

Kansas Public Employee Pension Reforms. Landmark reforms of the state pension system have occurred over the last three years in response to KPERS' projected long-term actuarial shortfall. These changes were necessary to make the system more sustainable so that the state would be able to meet benefit commitments made to KPERS members. However, efforts continue to examine ways in which retirement benefits are provided to state employees that allow for both fair compensation to the workforce and fiscal prudence. Specifically, increasing KPERS employer costs (which are necessary to pay down the Unfunded Actuarial Liability, or UAL) can consume resources that could otherwise be used for other critical state services.

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

Fiscal Year	Actuarial Rate	Actual Rate
1999	5.33%	3.99%
2000	5.27%	4.19%
2001	6.15%	3.98% *
2002	6.00%	4.78%
2003	6.17%	4.98% *
2004	7.05%	4.58% *
2005	8.29%	5.47%
2006	9.94%	6.07%
2009	9.75%	6.77%
2008	11.37%	7.37%
2009	11.86%	7.97% *
2010	11.98%	8.57% *
2011	12.30%	8.90% *
2012	15.09%	9.77% *
2013	14.46%	10.37% *
2014	13.83%	11.12%
2015	14.34%	10.81%
2016	14.95%	13.37%
2017	14.85%	14.57%

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

Working with the Legislature, the Governor will examine various possibilities to further reform the KPERS system. The Governor proposes two initial policy changes to be considered among other future options: (1) issuing pension bonds, and (2) extending the current amortization period of payments to KPERS. Under the first proposal, total bonds of $1.5 billion would be issued. The proceeds of the bonds

would be used to help reduce the future employer contribution rates of the State/School Group. The second proposal would further reduce the employer contribution rates by extending the amortization period another ten years to FY 2043. The current amortization period goes to FY 2033. If these reforms are adopted, estimates suggest that savings of approximately $39.6 million in FY 2016 and $92.8 million could be attained.

State Employee Health Insurance. The State Employees' Health Plan is administered by the Health Care Commission and reports to the Governor on health plan issues. The Governor's budget recommendation for all state agencies for FY 2016 and FY 2017 reduces the group health insurance employer's contribution by 8.50 percent. The reduction was approved by the Health Care Commission at the September 2014 meeting. The statewide reduction totals $26.4 million in FY 2016 and $27.0 million in FY 2017. The reduction will not affect healthcare expenditures, but will bring fund balances of the State Employees' Health down to a more reasonable level.

Statewide Summary of Salaries

The table on the following page details expenditures for salaries and benefits for all state agencies. The table includes the salaries of several agencies that are considered "off budget" and would ordinarily be excluded from reportable expenditures so that they are not counted twice. Including them here gives the reader a comprehensive view of salary and benefit costs incurred by state government as an employer. The base salary components are presented in the upper part of the table, and the benefits are below. Salaries for Regents universities are included in this table to show all state employees.

Statewide Salaries & Wages

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Authorized Positions					
Classified Regular	642,655,156	781,532,400	634,418,491	626,744,939	652,884,520
Classified Temporary	9,715,136	8,767,110	11,441,121	11,441,738	11,691,592
Unclassified Regular	1,042,657,731	1,250,987,427	1,273,226,076	1,273,227,838	1,315,218,149
Other Unclassified	261,450,971	173,466,714	241,923,832	238,199,594	241,607,715
Authorized Total	$ 1,956,478,994	$ 2,214,753,651	$ 2,161,009,520	$ 2,149,614,109	$ 2,221,401,976
Shift Differential	3,475,937	3,250,315	3,250,847	3,237,739	3,271,309
Overtime	17,430,812	11,581,445	10,730,739	10,525,652	10,593,709
Holiday Pay	55,185,654	5,953,289	4,115,927	4,115,927	4,035,604
Longevity	7,772,743	5,864,771	7,208,778	7,132,736	7,681,904
Total Base Salaries	$ 2,040,344,140	$ 2,241,403,471	$ 2,186,315,811	$ 2,174,626,163	$ 2,246,984,502
Employee Retirement					
KPERS	96,229,140	78,768,340	122,525,426	83,848,362	85,175,776
Deferred Compensation	384,471	407,115	419,954	419,332	430,300
TIAA	67,222,914	81,832,538	88,109,971	88,109,971	90,241,028
Kansas Police & Fire	7,292,587	9,006,923	9,301,477	9,301,477	9,272,855
Judges Retirement	6,643,538	6,430,586	7,282,934	7,282,934	7,252,235
Security Officers	10,061,635	10,068,672	12,649,187	12,649,187	14,323,663
Retirement Total	$ 187,834,285	$ 186,514,174	$ 240,288,949	$ 201,611,263	$ 206,695,857
Other Fringe Benefits					
FICA	137,217,170	143,195,544	159,912,009	159,265,694	164,725,662
Workers Compensation	22,682,829	22,550,990	24,301,878	24,036,769	26,046,841
Unemployment	4,737,245	3,662,626	4,723,210	4,703,704	4,887,274
Retirement Sick & Annual Leave	11,022,867	11,445,900	13,882,135	13,827,827	14,654,902
Health Insurance	299,592,214	285,468,935	316,465,087	289,035,815	295,757,870
Total Fringe Benefits	$ 663,086,610	$ 652,838,169	$ 759,573,268	$ 692,481,072	$ 712,768,406
Subtotal: Salaries & Wages	$ 2,703,430,750	$ 2,894,241,640	$ 2,945,889,079	$ 2,867,107,235	$ 2,959,752,908
(Shrinkage)	--	(85,774,514)	(76,086,479)	(105,499,246)	(121,413,610)
Total Salaries & Wages	$ 2,703,430,750	$ 2,808,467,126	$ 2,869,802,600	$ 2,761,607,989	$ 2,838,339,298
State General Fund Total	$ 1,042,320,630	$ 1,076,741,930	$ 1,194,597,738	$ 1,056,156,895	$ 1,086,287,347
FTE Positions	37,807.06	36,952.57	36,965.71	36,960.71	36,952.57
Non-FTE Unclassified Perm. Pos.	2,486.01	2,967.81	2,970.81	2,988.56	2,967.81
Total State Positions	40,293.07	39,920.38	39,936.52	39,949.27	39,920.38

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.

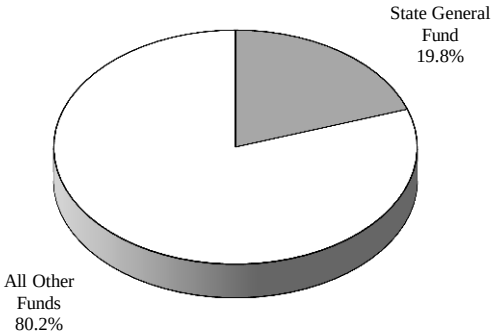
General Government

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.

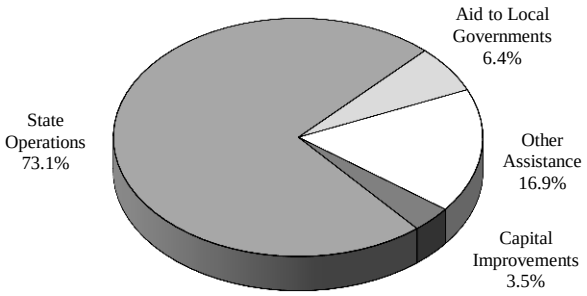
The Governor recommends total expenditures of $1.1 billion from all funding sources, including $205.5 million from the State General Fund for FY 2015. For the General Government function for FY 2016, the Governor recommends expenditures of $1.1 billion from all funding sources, including $217.2 million from the State General Fund. Expenditures of $1.1 billion, including $219.3 million from the State General Fund are recommended by the Governor for FY 2017.

How It Is Financed



FY 2016

How It Is Spent



FY 2016

As part of the Governor's allotment plan, a 2.0 percent reduction totaling $12,000 from the Economic Development Initiatives Fund for public broadcasting is included in the FY 2015 recommendation. For FY 2015, the revised recommendation for public broadcasting funding is $588,000. Beginning in FY 2016, the Governor recommends transferring funding for public broadcasting grants from the Department of Administration to the Department of Commerce. The Governor recommends total public broadcasting grants of $500,000 each year in FY 2016 and FY 2017, all from the Economic Development Initiatives Fund. However, the Governor recommends grants only to stations located in Kansas.

For the Department of Revenue the Governor recommends total expenditures of $4.9 million in FY 2015, $1.6 million in FY 2016, and $1.5 million in FY 2017 from the Division of Vehicles Modernization Fund to implement the second and final phase for drivers' licenses. Project expenditures will be used to implement and maintain the new system. The Division of Vehicles Modernization Fund was established during the 2008 Legislative Session to collect funding from a special assessment on motor vehicle registrations. The funding is intended for the sole purpose of implementing the Division of Vehicles Modernization Project, to integrate three antiquated vehicles systems into one, and create efficiencies which span across state and local governments. The first phase for titles and registrations was completed in May of 2012.

The Governor recommends a transfer of $5.0 million from the State Highway Fund of the Kansas Department of Transportation to the Department of Commerce for the Affordable Airfare Program, which is the same amount approved by the 2014 Legislature. In FY 2016, the Governor recommends reducing expenditures to the program by $1.0 million for a total of $4.0 million. For FY 2017, the Governor recommends $3.0 million for the program. The Affordable Airfare Program provides subsides for more flight options, competition for air travel, and more affordable air fares.

Department of Administration

A total revised budget of $102,819,005 from all funding sources, including $39,311,490 from the State General Fund for the portion of the budget that is considered reportable is recommended by the Governor for FY 2015. As part of the Governor's allotment plan, there is a 2.0 percent reduction totaling $194,391 from the State General Fund. Included in the recommendations is $2,498,714 from the State General Fund for the Office of Information Technology Services to reimburse the federal government for various expenditures. For the portion of the agency's budget commonly referred to as the "off budget," the Governor recommends $80,422,337 from all funding sources for FY 2015. The Governor's FY 2015 budget recommendation will fund 390.65 FTE positions and 167.00 non-FTE unclassified permanent positions.

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

	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State General Fund-DoA	$ 8,348,535	$ 5,728,010	$ 5,826,745
Off Budget-DoA	44,839,225	41,870,050	44,169,617
Off Budget-OITS	30,517,831	32,455,097	32,207,391
State General Fund-DOB	1,555,208	1,433,500	1,518,098
Public Broadcasting	588,000	--	--
Other Funds	6,646,463	5,687,456	5,302,911
Total	$92,495,262	$87,174,113	$89,024,762

For FY 2016, the budget recommendation is $116,724,386 from all funding sources, including $54,763,878 from the State General Fund. Expenditures of $77,883,847 from all funding sources are recommended by the Governor for the "off budget" portion for the Department. Included in the Governor's FY 2016 budget recommendations is financing for 390.65 FTE positions and 167.00 non-FTE unclassified permanent positions. An all funds budget of $115,305,924 with $53,729,961 from the State General Fund is recommended for FY 2017. For the "off budget" side of the agency, the Governor recommends expenditures of $79,966,414 from all funding sources for FY 2017. The FY 2017 budget recommendation will fund 390.65 FTE positions and 166.00 non-FTE unclassified permanent positions.

Debt Service. Of the $39.3 million recommended by the Governor from the State General Fund in FY 2015, approximately $27.2 million is dedicated to making debt service payments on various bond issues, including bonds for the Kanas Department of Transportation's Comprehensive Transportation Program, the National Bio and Agro-Defense Facility in Manhattan, and the renovations to the Statehouse. For FY 2016, of the $54.8 million from the State General Fund recommended by the Governor, approximately $45.4 million is for debt service. In FY 2017, of the $53.7 million recommended from the State General Fund, approximately $44.2 million is for the payment of bonds.

To provide the Department of Administration with additional bonding authority for the National Bio and Agro-Defense Facility, the Governor recommends $16.2 million from the State General Fund for debt service payments in both FY 2016 and FY 2017. Because of a refinancing of bonds for the Statehouse and the Comprehensive Transportation Program, a total of $2.3 million will be returned to the State General Fund in FY 2015. The table below illustrates the amounts recommended by the Governor for debt service payments in the budget of the Department of Administration from the State General Fund for FY 2015, FY 2016, and FY 2017.

Department of Administration
SGF Debt Service Payments

	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
KDOT--CTP	$14,568,401	$15,789,712	$15,792,018
KPERS Pension Oblg.	$ 2,738,000	$ 2,738,312	$ 3,075,373
Statehouse Renovation	258,796	1,104,838	--
Debt Service Restruct.	3,545,851	3,530,798	3,081,839
NBAF Facility Bonds	6,053,724	22,241,507	22,238,686
Total	$27,164,772	$45,405,167	$44,187,916

The Governor recommends $36.3 million from the Expanded Lottery Act Revenues Fund in FY 2015, FY 2016, and FY 2017 for the debt service payments for the digital conversion of public broadcasting radio and

television stations, to pay down the debt on a portion of the Kansas Public Employees Retirement System pension obligation bonds, and to pay a portion of the Statehouse renovation bonds. The following table illustrates the amounts recommended by the Governor for debt service payments in the budget of the Department of Administration from the Expanded Lottery Act Revenues Fund for FY 2015, FY 2016, and FY 2017.

Department of Administration
ELARF Debt Service Payments

	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
KPERS Pension Oblg.	$33,397,483	$33,396,102	$33,057,308
Statehouse Renovation	2,640,800	2,640,800	2,640,800
Public Broadcasting	234,769	236,150	574,944
Total	$36,273,052	$36,273,052	$36,273,052

Public Broadcasting. As part of the Governor's allotment plan, a 2.0 percent reduction totaling $12,000 from the Economic Development Initiatives Fund for public broadcasting is included in the FY 2015 recommendation. For FY 2015, the revised recommendation for public broadcasting funding is $588,000. Beginning in FY 2016, the Governor recommends transferring funding for public broadcasting grants from the Department of Administration to the Department of Commerce.

Office of Administrative Hearings

The Office of Administrative Hearings conducts impartial hearings for affected parties when the actions of state agencies are contested. The agency derives its revenue based on service contracts with various state agencies. For budget purposes, expenditures for the agency are considered entirely "off budget," as the state agencies that have contracted with the Office of Administrative Hearings record the expense for the agency's services. The Governor recommends revised expenditures of $940,621 in FY 2015. For FY 2016 and FY 2017, the Governor recommends expenditures of $978,112 and $1,012,280. All expenditures recommended by the Governor will come from the agency's Administrative Hearings Office Fund. The Governor's recommendations will fund 4.00 FTE positions and 5.00 non-FTE unclassified permanent positions in FY 2015, FY 2016, and FY 2017. None of these expenditures appear in the schedules in the back of this volume, as they are not considered reportable.

Kansas Corporation Commission

The Kansas Corporation 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. The Governor recommends expenditures of $20,740,429 from agency fee and federal funds for FY 2015, $22,388,772, for FY 2016, and $22,281,401 for FY 2017.

Abandoned Oil & Gas Well Plugging. The Abandoned Oil and Gas 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 over 9,174 abandoned wells having no responsible party and, in total, inventoried 18,340 abandoned wells in the state. As of June 2014, there are approximately 5,118 abandoned wells listed as requiring action. In rank of threat to the environment, 4,412 wells are Priority 1 and 706 wells are Priority II. The KCC focuses each year on plugging as many of the higher priority wells as possible.

The KCC has funding of $1,978,000 available to plug approximately 351 wells, and also has $500,000 available for remediation activities. Funding for well plugging includes a transfer of $500,000 in both FY 2016 and FY 2017 from the Financial Assurance Fund to the Abandoned Well Plugging Fund as well as a $400,000 transfer to the fund from the State Water Plan 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. For FY 2015, the Governor recommends expenditures of $914,807 from the Utility Regulatory Fee Fund. The amount recommended for FY 2016 and FY 2017 total $876,129 and $881,580, respectively. The agency has a staff of 6.00 FTE positions.

Kansas Human Rights Commission

The current fiscal year budget of $1,450,059 from all funds, including $1,067,091 from the State General Fund, contains a lapse of $12,477 from the State General Fund. The lapsed funds are residual monies from FY 2014 that carried forward into FY 2015 and have been included in the Governor's allotment plan. Also contained in the FY 2015 budget are savings of $8,840 from the State General Fund and $13,606 all funds from reducing the KPERS employer contribution rate.

For FY 2016, an all funds budget of $1,426,175 is recommended and includes $1,061,846 from the State General Fund. For FY 2017, $1,103,793 is recommended from the State General Fund along with $1,448,473 from all funding sources. Savings from reduced health insurance rates are incorporated within the budgets for both years. All fiscal years will support 23.00 FTE positions.

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

Board of Indigents Defense Services

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

For FY 2015, the Governor recommends $26.7 million, including $26.1 from the State General Fund. For FY 2016, the Governor recommends $26.5 million, including $25.9 from the State General Fund. And for FY 2017, the recommendation is $27.5 million, including $26.9 from the State General Fund. Included in the recommendation is $315,955 in FY 2015, $950,000 in FY 2016 and $1,450,000 in FY 2017 from the State General Fund for litigation support. The level of funding was determined by the semi-annual consensus meeting and formerly would have been appropriated for assigned counsel. However, to assist the agency in gaining efficiencies the Governor has recommended the new funding be placed in the Litigation Support 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 2015, FY 2016,

and FY 2017, the transfer to the fund from the SGF is scheduled to be $4.0 million. The Governor recommends reportable expenditures of $32,255,847 for FY 2015, $32,927,563 for FY 2016, and $37,311,345 for FY 2017.

Kansas Public Employees Retirement System

The Kansas Public Employees Retirement System (KPERS), in its fiduciary capacity, exists to deliver retirement, disability, and survivor benefits to its members and their beneficiaries. The recommended FY 2015 all funds budget is $51,143,365 which includes a reduction of $91,504 from reducing current year KPERS employer contribution rates. The special revenue expenditure limitation for system operations has been revised to $12,017,048.

Total expenditures for FY 2016 and FY 2017 are $52,583,083 and $54,584,761 from all funds, respectively. Reductions for health insurance rate savings are included in the totals. For KPERS operations, expenditures of $12,012,292 in FY 2016 and $12,534,398 in FY 2017 are expected. Operating expenditures for all fiscal years will be below 1.0 percent of benefit payments for each fiscal year and will allow KPERS to continue to carry out all system reforms.

To help align current year expenditures with a projected shortfall in State General Fund revenue, the current KPERS employer contribution rate of 12.12 percent will be reduced to 9.5 percent for the remainder of the fiscal year and will produce estimated savings of $52.1 million from the State General Fund. This one-time, short-term action will aid FY 2015 cash flow and budget balancing measures.

The Governor is also proposing structural or policy reforms to the KPERS School and State Groups. First, the Governor recommends issuing pension obligation bonds in the amount of $1.5 billion and using the proceeds to reduce the employer contribution rates. Second, the rates would be reduced further by extending the amortization period of the unfunded actuarial liability (UAL) an additional ten years from FY 2033 to FY 2043. The combination of the two changes potentially could create savings of approximately $130.0 million for FY 2016 and $183.0 million for FY 2017. These amounts exclude the debt service payments for the pension obligation bonds.

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 $127,125,198 in FY 2015, including $245,000 from the State General Fund and $18,825,236 from the Economic Development Initiatives Fund (EDIF).

The Governor recommends 149.63 FTE positions and 119.11 non-FTE unclassified permanent positions in FY 2015, which is a reduction of 14.62 FTE positions and an increase of 14.07 non-FTE unclassified permanent positions from the amounts approved by the 2014 Legislature. Amounts included in the recommendation include a 4.0 percent EDIF allotment reduction for the remaining portion of FY 2015. As a result, the agency's EDIF block grant appropriation was reduced by $274,000.

For FY 2016, the Governor recommends $112,434,369 from all funding sources, including $13,778,754 from the EDIF. This recommendation would fund 149.63 FTE positions and 119.11 non-FTE unclassified permanent positions in FY 2016. The recommendation continues a 4.0 percent reduction to the agency's EDIF programs, which reduces EDIF expenditures by $548,000.

For FY 2017, the Governor recommends expenditures totaling $110,585,216 from all funding sources, including $13,778,102 from the EDIF. The recommendation would fund agency staff levels the same as FY 2016. Again, the Governor's recommendation reduces EDIF expenditures by $548,000 in FY 2017.

Public Broadcasting. The Governor recommends transferring the administration of public broadcasting grants from the Department of Administration to the Department of Commerce in FY 2016. The Governor recommends total Public Broadcasting grants of $500,000 each year in FY 2016 and FY 2017, all from the EDIF. However, the Governor recommends grants only to stations located in Kansas.

Affordable Airfare Program. For FY 2015, the Governor recommends $5.0 million from a transfer from the State Highway Fund for the Affordable Airfare Program, which is the same level of funding that the 2014 Legislature approved. This program provides subsidies for more flight options, competition for air travel, and more affordable air fares. However, in FY 2016, the Governor recommends reducing this program by $1.0 million, for a total of $4.0 million. For FY 2017, the Governor recommends total expenditures of $3.0 million.

University Engineering Initiative. The first $10.5 million credited to the Expanded Lottery Act Revenues Fund from FY 2013 through FY 2022 will be transferred to the Department of Commerce to fund the University Engineering Initiative. The Department of Commerce manages this program to ensure that each of the universities involved generate the required dollar for dollar match from non-state sources. The goal of this program is to increase the number of engineering graduates from the state's universities. The University of Kansas, Kansas State University and Wichita State University will each receive $3.5 million annually from this program in both FY 2016 and FY 2017. 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 $333,226,864 for FY 2015, a reduction of $7.9 million compared to the budget approved by the 2014 Legislature. The reduction in expenditures is primarily from the reduction in south central Kansas gaming zone payments of almost $9.0 million, which is partially offset by increase of several new operating initiatives. These new operating initiatives include a marketing branding campaign totaling $800,000, a new sales force automation system of $286,375, and new video conferencing equipment, totaling $65,000. Gaming facilities authorized by the state's expanded gaming statutes are estimated to generate a total of $353.4 million in gaming revenue in FY 2015, which is distributed by a formula and by contract with each individual gaming facility manager. The recommendations would fund 74.90 FTE positions and 26.50 non-FTE unclassified permanent positions.

The FY 2015 lottery ticket sales goal was increased from $245.5 million to $252.5 million. The agency will transfer $74.0 million to the SGRF in FY 2015, which is an increase of $500,000 from the amount approved by the 2014 Legislature. Included in the lottery ticket sales estimate is $5.0 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 $1.5 million from the sale of veterans benefit lottery games in the current year.

For FY 2016, the Governor recommends expenditures totaling $336,973,876 with 74.90 FTE positions and 28.50 non-FTE unclassified permanent positions. In FY 2016, the state's gaming facilities are estimated to generate a total of $351.8 million in gaming revenue. The Governor recommends total transfers of $76.0 million to the SGRF on estimated total ticket sales of $265.5 million for FY 2016. The Lottery estimates $5.5 million in veterans benefit lottery games which are included in the overall FY 2016 sales target. Various veterans' programs are estimated to receive a total of $1.5 million from the profits of veterans benefit lottery games. In addition, the state is expected to receive a $5.5 million privilege fee from the gaming facility manager that is selected in the southeast Kansas gaming zone, which will be credited to the Expanded Lottery Act Revenues Fund (ELARF).

The Governor's recommendations for FY 2016 include $254,479 for a new employee incentive and

recognition program and $36,567 for a retailer recruitment incentive program.

For FY 2017, the Governor recommends expenditures totaling $355,953,004 with 74.90 FTE positions and 28.50 non-FTE unclassified permanent positions. In FY 2017, the state's gaming facilities are estimated to generate a total of $373.2 million in gaming revenue, which includes approximately $20.0 million from new revenue from the new gaming facility in southeast Kansas. The Governor recommends total transfers of $80.0 million to the SGRF on estimated total ticket sales of $275.5 million for FY 2017. The Lottery estimates $6.0 million in veterans benefit lottery games which are included in the overall FY 2017 sales target. Various veterans' programs are estimated to receive a total of $1.8 million from the profits of veterans benefit lottery games.

The Governor's recommendations for FY 2017 include $299,765 for a new employee incentive and recognition program and $36,930 for a retailer recruitment incentive program. A complete explanation of receipts to the ELARF and SGRF 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 2015, FY 2016 or FY 2017. The agency anticipates expenditures for this program of $3,504 in FY 2015, $3,756 in FY 2016, and $3,882 in FY 2017 for costs associated with storing records and maintaining the Kansas Bred Registry.

Expanded Gaming Regulation. The Expanded Gaming Regulation Program provides oversight and regulation of gaming facility managers and the operations of state-owned gaming facilities. Responsibilities include background investigations on all gaming employees, management contractors, manufacturers and distributors seeking licensure at gaming facilities located in the state; 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 a facility that will be operating in southeast Kansas in FY 2016. All expenses incurred for the regulation of gaming facilities are fully reimbursed by each gaming facility manager.

The Governor recommends expenditures of $6,880,131 for the Expanded Gaming Regulation Program in FY 2015, which is an increase of $1.2 million from the amount approved by the 2014 Legislature. Most of this increase is attributable to new expenditures totaling $909,365 for certifying electronic gaming equipment and $435,175 for the Lottery Facility Review Board to reconvene to select a facility for the southeast Kansas gaming zone. The agency plans to use 72.50 FTE positions and 7.50 non-FTE unclassified permanent positions in FY 2015 to manage both the Racing Operations and Expanded Gaming Regulation Programs.

For FY 2016, the Governor recommends total expenditures of $8,559,853, including $453,898 for the Lottery Facility Review Board, $1,617,512 for the certification of electronic gaming equipment, and $944,745 for the regulation of the southeast Kansas gaming zone. Total positions that the Governor recommends includes 91.50 FTE positions and 7.50 non-FTE unclassified permanent positions.

The Governor recommends expenditures of $8,710,192 for the Expanded Gaming Regulation Program in FY 2017. These recommendations include expenditures for the certification of electronic gaming equipment totaling $1,658,250 and $1,326,191 for the southeast Kansas gaming zone regulation. Total positions that the Governor recommends includes 91.50 FTE positions in FY 2017. The reduction of non-FTE unclassified permanent positions is a result

of the completion of the Lottery Facility Review Board in FY 2016.

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 $1,717,970 for the Tribal Gaming Regulation Program in FY 2015, $1,735,827 in FY 2016, and $1,800,796 in FY 2017. 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 21.00 FTE positions for FY 2015, FY 2016, and FY 2017.

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 $124.6 million from all funding sources for FY 2015, which includes $14.1 million from the State General Fund and $46.8 million from the Division of Vehicles Operating Fund.

The Governor's FY 2015 State General Fund recommendation includes a 2.0 percent reduction of $290,582 in addition to a reduction of $32,321 in unspent monies that carried forward from FY 2014, both of which are included in the Governor's FY 2015 allotment plan. Also included in the Governor's allotment plan are transfers to the State General Fund of $1.2 million from the Division of Vehicles Operating Fund and $4.0 million in savings from the Division of Vehicles Modernization Fund. The Governor recommends similar transfers from the Division of Vehicles Operating Fund in both FY 2016 and FY 2017.

For FY 2016, the Governor recommends expenditures of $118.7 million from all funding sources, including $13.7 million from the State General Fund and $46.1 million from the Division of Vehicles Operating Fund. The recommendation is approximately $5.9 million below the FY 2015 estimate, due mainly to a decrease in expenditures from the Division of Vehicles Modernization Fund as well as reduced federal grant expenditures and a reduction in payments to local units of government from severance taxes on oil and gas.

For FY 2017, the Governor recommends expenditures of $101.6 million, of which $15.5 million is from the State General Fund and $46.1 million is from the Division of Vehicles Operating Fund. The FY 2017 recommendation is approximately $17.1 million below the FY 2016 estimate, which is attributable to a reduction in payments to local units of government from severance taxes on oil and gas. The 2014 Legislature abolished the Oil & Gas Valuation Depletion Trust Fund effective July 1, 2016, directing collections from taxes on oil and gas to a new fund in the Department of Education from which transfers to local units of government will occur.

The Division of Vehicles Modernization Fund was established during the 2008 Legislative Session to collect funding from a special assessment on motor vehicle registrations. The funding is intended for the sole purpose of implementing the Division of Vehicles Modernization Project, to integrate three antiquated vehicles systems into one, and create efficiencies which span across state and local governments. The first phase for titles and registrations was completed in May of 2012. The Governor recommends total expenditures of $4.9 million in FY 2015, $1.6 million in FY 2016, and $1.5 million in FY 2017 to implement the second and final phase for drivers' licenses. Project expenditures will be used to implement and maintain the new system.

The Governor's recommendations are sufficient to finance 944.00 FTE positions and other operating expenses, and to allow the agency to provide necessary services for the public each fiscal year. Additional non-FTE unclassified positions included in the Governor's recommendation were requested by the agency to deploy new information technology systems and staff a call center previously staffed through a contract vendor.

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.

For FY 2015, the Governor recommends expenditures totaling $1,840,697 from all funding sources, including $835,504 from the State General Fund. The FY 2015 recommendation includes a 2.0 percent State General Fund reduction of $17,196, which is included in the Governor's allotment plan and was applied to the remaining six months of the fiscal year. The Governor recommends $1,839,620 from all funding sources, including $816,466 from the State General Fund for FY 2016 and $1,911,181 from all funding sources for FY 2017, of which $816,347 is from the State General Fund. The recommendations will support 19.00 FTE positions each fiscal year.

Biennial Budget Agencies

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

At the time the biennial budget process was initiated, it affected only fee funded agencies. They used to remit 20.0 percent of the fees collected to the State General Fund as reimbursement for administrative services. The 2011 Legislature reduced this amount to 10.0 percent in FY 2013. However, the Governor's recommendation includes returning the amount remitted to 20.0 percent beginning in FY 2016.

These regulatory agencies are relatively small both in size of budget and number of staff. The 2014 Legislature enacted the current budget for FY 2015 for the biennial agencies, which includes approved amounts that range from $21,471 for the Abstracters Board of Examiners to $11.5 million for the Banking Department. Three agencies employ no full-time staff, the Board of Examiners in Optometry, the Hearing Instruments Board, and the Abstracters Board. The Banking Department's recommended 95.00 FTE positions represent the largest staff among this group of agencies.

The Governor's current proposal includes $29.1 million for 19 biennial agencies for FY 2015, $29.9 million for FY 2016 and $30.9 million for FY 2017. This includes a State General Fund appropriation of $378,756 in FY 2015, $374,537 in FY 2016, and $390,619 in FY 2017 for the Governmental Ethics Commission. The table below displays the Governor's recommendations from all funding sources for the biennial agencies.

Abstracters Board of Examiners

The mission of the Abstracters Board of Examiners is to protect the citizens of the State of Kansas against

Biennial Agencies

	FY 2015 Approved	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Abstracters Board	21,471	22,460	22,500	23,348
Board of Accountancy	355,634	353,821	365,073	374,554
State Bank Commissioner	11,497,961	10,828,090	10,902,451	11,437,951
Board of Barbering	153,911	156,849	175,789	179,222
Behavioral Sciences Board	693,841	688,923	737,252	748,706
Board of Cosmetology	937,055	931,281	909,129	924,085
Department of Credit Unions	1,129,939	1,121,688	1,178,291	1,215,848
Kansas Dental Board	391,943	390,203	403,712	415,666
Governmental Ethics	634,721	630,254	623,071	657,699
Board of Healing Arts	4,394,530	4,366,207	4,685,415	4,834,225
Hearing Instruments Board	34,536	28,627	29,157	29,948
Board of Mortuary Arts	289,553	292,002	309,481	323,392
Board of Nursing	2,606,698	2,590,604	2,773,697	2,821,403
Board of Optometry	140,932	140,504	160,498	163,398
Board of Pharmacy	1,157,493	1,377,842	1,278,153	1,154,474
Real Estate Appraisal Board	318,829	317,367	318,409	327,436
Real Estate Commission	1,131,976	1,161,116	1,111,201	1,154,158
Securities Commissioner	2,938,605	3,053,211	3,328,812	3,418,913
Technical Professions	633,827	632,327	637,564	650,115
Total	$ 29,463,455	$ 29,083,376	$ 29,949,655	$ 30,854,541

fraudulent and improper land title transfers. The Board regulates individuals and firms that compile and sell abstracts of Kansas real estate. To continue the agency's mission the Governor recommends $22,460 for FY 2015, $22,500 for FY 2016, and $23,348 for FY 2017. The amount recommended for FY 2015 is $989 above the amount approved by the 2014 Legislature which the agency requested to meet operating costs. The agency is financed entirely from the Abstracters Board of Examiners Fee Fund.

Board of Accountancy

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

This mission is accomplished through the use of qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, ethical standards, and continuing professional education and practice oversight for continued licensure. It is estimated that the Board will register 765 firms in FY 2015, 770 firms in FY 2016 and 775 firms in FY 2017. It is estimated that 12,273 CPAs will hold Kansas certificates in FY 2015, which will increase to 12,480 in FY 2016 and 12,685 in FY 2017.

The Governor recommends expenditures of $353,821 in FY 2015, $365,073 in FY 2016 and $374,554 in FY 2017. All expenditures are from the Board of Accountancy Fee Fund.

Office of the State Bank Commissioner

The mission of the Office of the State Bank Commissioner is to ensure the integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The Governor recommends $10,828,090 from the agency's fee funds in FY 2015, which is $669,871 below the amount approved by the 2014 Legislature. The agency identified savings of $346,643 in its submitted budget and the Governor's recommendation reduces the budget by $228,718 to reflect a 2.5 percent shrinkage rate, which is consistent with normal agency salary savings that result from position turnover. A final adjustment of $94,510 accounts for the KPERS contribution reduction that is a part of the Governor's 2015 allotment plan.

The Governor recommends expenditures of $10,902,451 in FY 2016 and $11,437,951 in FY 2017. The recommendation includes the 2.5 percent shrinkage rate and the reductions for lower health insurance contributions in FY 2016 and FY 2017. 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 95.00 FTE positions and 11.00 non-FTE unclassified permanent positions for all three budget years.

Board of Barbering

The mission of the Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of barber statutes; to ensure that only qualified and well-trained barbers are licensed; and to ensure that all barber shops are properly licensed for operation. For FY 2015, a revised budget of $156,849 is recommended by the Governor. Expenditures of $175,789 and $179,222 are recommended by the Governor for FY 2016 and FY 2017, respectively. All expenditures will come from the Board of Barbering Fee Fund. The Governor's recommendation will finance a 1.00 FTE position and 1.50 non-FTE unclassified permanent positions in FY 2015, FY 2016, and FY 2017.

Behavioral Sciences Regulatory Board

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

counselors, and addictions counselors. To fulfill its mission the Governor recommends expenditures of $688,923 for FY 2015, $737,252 for FY 2016, and $748,706 for FY 2017. The recommendations are sufficient to support 6.00 FTE positions and 5.00 unclassified permanent positions each fiscal year. The agency is financed entirely from the Behavioral Sciences Regulatory Board Fee Fund.

Board of Cosmetology

The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice. To fulfill its mission, the Governor recommends revised expenditures of $931,281 in FY 2015, which will fund 11.00 FTE positions and 2.75 non-FTE unclassified permanent positions. In FY 2016, expenditures of $909,129 are recommended by the Governor. For FY 2017, the Governor recommends $924,085 for the agency to carry out its mission. The agency is financed entirely from the Cosmetology Fee Fund. The Governor's recommendations will finance 11.00 FTE positions and 3.25 non-FTE unclassified permanent positons in both FY 2016 and FY 2017.

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 Governor recommends agency fee fund expenditures of $1,121,688 in FY 2015, which adjusts the amount approved by the 2014 Legislature for the KPERS contribution reduction that is part of the 2015 allotment plan. The Governor recommends $1,178,291 in FY 2016 and $1,215,848 in FY 2017. The recommendation will support 12.00 FTE positions for all three fiscal years.

Kansas Dental Board

The approved expenditure limitation of $391,943 from the Dental Board Fee Fund for FY 2015 is lowered to $390,203 in the Governor's budget from reducing KPERS employer contributions. Health insurance rate savings will result in reductions of $2,288 and $2,334 for the Board in FY 2016 and FY 2017, respectively. Total budgets of $403,712 in FY 2016 and $415,666 for FY 2017 are recommended from the fee fund.

Under current law, 10.0 percent of the gross revenue of the Dental Board Fee Fund is directed to the State General Fund. For FY 2016 and FY 2017, the percentage will be increased to 20.0 percent. Additional revenue of $47,468 in FY 2016 and $47,118 in FY 2017 from the fee fund will be deposited into the State General Fund as a result of the increase.

The Kansas Dental Board exists to protect 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. Beginning in FY 2015, the Board reduced license renewal fees for dentists and dental hygienists by $25 each. The renewal fee for dentists decreased from $300 per year to $275 per year while the fee for dental hygienists decreased from $150 per year to $125 per year. License renewal fees make up the primary sources of revenue for the Kansas Dental Board.

Governmental Ethics Commission

The Governmental Ethics Commission provides the public with timely and accurate information for knowledgeable participation in government and the electoral process. The agency states that the strongest safeguard against unethical conduct by public officials and employees is an informed and active public. In support of the agency's efforts the 2014 Legislature approved expenditures of $634,721, with $380,951 from the State General Fund. Those amounts were reduced by the KPERS rate reduction to $630,254, with $378,756 from the State General Fund. The Governor recommends expenditures of $623,071, with $374,537 from the State General Fund, for FY 2016 and $657,699, with $390,619 from the State General Fund, for FY 2017. The proposed funding will support a staff of 8.00 positions.

Board of Healing Arts

The mission of the Board of Healing Arts is to protect the public by authorizing only those persons who meet

and maintain certain qualifications to engage in the health care professions. This includes protecting the public from incompetent practice and unprofessional conduct. The Board renews licenses annually for health professionals, investigates complaints, enforces sanctions, and maintains accurate records. The Governor recommends total expenditures of $4,366,207 for FY 2015, $4,718,427 for FY 2016, and $4,834,225 for FY 2017.

The Governor continues funding of $35,000 in both FY 2016 and FY 2017 to allow for expenditures from the Medical Records Maintenance Trust Fund. The amount of $35,000 from the fund was approved beginning in FY 2014 and FY 2015. The fund was created by the 2009 Legislature so that a portion of licensing fee revenue could be deposited in the fund to allow the agency to obtain and maintain confidential medical records. There have been cases in which health care providers either retired or passed away and no arrangements had been made to store and maintain the confidential records

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. The 2014 Legislature approved expenditures for FY 2015 in the amount of $35,086. The revised FY 2015 request is for $28,627, and the Governor concurs with that request. For FY 2016 and FY 2017, the Governor recommends $29,157 and $29,948, respectively, so that the agency may fulfill its mission. The agency is financed entirely from its fee fund.

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 2015, the Governor recommends $292,002 from the agency's fee fund. For FY 2016, the Governor recommends expenditures totaling $309,481, all from the agency's fee fund. For FY 2017, expenditures totaling $323,392 are recommended. The Governor's recommendation will fund 3.00 FTE positions in all three fiscal years.

Board of Nursing

The mission of the Board of Nursing is to protect the public through the licensure of nurses and the review and approval of nursing schools and continuing education providers. The Board has been actively implementing initiatives to recruit new professionals to the field. Through the last several years, these efforts have shown measureable increases in the number of licenses issued. The number of nurses licensed in FY 2010 was 54,743. The actual number of nurses licensed in FY 2014 increased to 66,909. The Board expects the increase in the number of licensed nurses to continue.

The Governor recommends expenditures of $2,590,604 for FY 2015, $2,773,697 for FY 2016, and $2,821,403 for FY 2017. The increase in investigator position funding implemented in FY 2014 has allowed the Board to investigate complaints in a more timely fashion.

The board also administers the Nurse Registry Act, working closely with the Kansas Bureau of Investigation (KBI) to monitor background check information to prevent the hiring of any nursing professional with a criminal history that could include behaviors that would be dangerous to patients. The Governor recommends expenditures of $308,433 in FY 2015, $350,000 in FY 2016 and FY 2017 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. To allow the agency to fulfill this mission, the 2014 Legislature authorized the agency to spend $140,932 from the Optometry Fee Fund in FY 2015. The Governor recommends $140,504 for FY 2015. For FY 2016, the Governor recommends expenditures of $160,498 and for FY 2017, $163,398. The recommended expenditures will support an unclassified 1.00 FTE position in each year. The agency is financed entirely from its fee fund.

Board of Pharmacy

The mission of the Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. To this end, the Governor recommends expenditures from all funding sources of $1,377,842 for FY 2015, which is $220,349 above the budget approved by the 2014 Legislature due mainly to additional expenditures from federal funds for the prescription drug monitoring program. The Governor recommends expenditures of $1,278,153 for FY 2016, which includes $139,000 for the Board to upgrade its licensing software. For FY 2017, the Governor recommends expenditures of $1,154,474, which includes $20,000 to replace one aging vehicle that the Board expects to have met the 130,000 mileage requirement. The Governor's recommendation includes expenditures from federal grants totaling $325,647 in FY 2015 and $59,701 in FY 2016 to continue the Kansas Tracking and Reporting of Controlled Substances (K-TRACS) Program. K-TRACS assists the Board in decreasing abuse and diversion of controlled substances under the Prescription Monitoring Program Act. The Governor's recommendation will support of 9.00 FTE positions and 2.00 non-FTE unclassified permanent positions each fiscal year.

Real Estate Appraisal Board

The 2014 Legislature approved expenditures of $318,829 from agency fee funds for the Real Estate Appraisal Board. The Governor recommends $317,367. For FY 2016 and FY 2017, the Governor recommends $318,409 and $327,436, respectively, from agency fee funds to support the Real Estate Appraisal Board in its mission to license and certify real estate appraisers and appraisal management companies so that they comply with state and federal laws. The agency has 2.00 FTE positions and is financed entirely from its fee funds.

Kansas Real Estate Commission

The Kansas Real Estate Commission protects the public interest by licensing only those individuals who have completed the required courses prior to application and passed a licensure examination, promotes the education of salespersons and brokers through mandatory continuing education, and regulates activities of real estate licensees. The Governor recommends expenditures of $1,161,116 in FY 2015, which is an overall increase of $29,140 from the amount approved by the 2014 Legislature. The agency increased its FY 2015 revised request by $35,275 as compared to its FY 2015 approved budget to upgrade its electronic storage system and for additional background investigations.

The 2014 Legislature approved the agency to begin upgrading its electronic storage system to replace obsolete software for its electronic storage database in FY 2014 with the project continuing into FY 2015; however, the agency indicates that the project will now be started and completed in FY 2015. The recommendation also includes the adjustment for the KPERS contribution reduction that is part of the 2015 allotment plan.

The fees charged by the agency have been at their statutory maximum since 1993, and in recent years the Commission has spent more than it has collected. While the agency has experienced a substantial decrease in the number of real estate licensees and fee revenue, the number of complaints, investigations, and hearings has led to additional expenditures that have exacerbated the agency's cashflow problems. In the absence of a fee increase, the agency will be required to closely monitor its fee collections and expenditures over the next several fiscal years to ensure that its revenues will be sufficient to cover its estimated expenditures. The Governor recommends expenditures of $1,111,201 in FY 2016 and $1,154,158 in FY 2017.

Office of the Securities Commissioner

The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation. The Governor recommends expenditures of $3,053,211 in FY 2015, which is an increase of $114,606 from the amount approved by the 2014 Legislature. The increase in expenditures will allow the agency to provide additional financial literacy and investor education grants that were not part of its budget approved by the 2014 Legislature.

The Governor recommends expenditures of $3,328,812 in FY 2016 and $3,418,913 in FY 2017. The agency

plans to increase certain registration fees by a modest amount in order to adequately fund agency salary expenditures.

Board of Technical Professions

The mission of the Board of Technical Professions is to protect the public by assuring that the practice of architecture, engineering, geology, landscape architecture, and land surveying in the state is carried out only by those persons who are proven to be qualified as prescribed by the rules and regulations of the Board. The agency licenses 15,800 professionals annually. The Governor recommends expenditures from the Technical Professions Fee Fund of $633,827 for FY 2015, $637,564 for FY 2016, and $650,115 for FY 2017.

Office of the Governor

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

Offices of the Governor and Lt. Governor

Expenditures:	FY 2016	FY 2017
Governor's Office	1,565,060	1,603,327
Lt. Governor's Office	169,681	173,632
Governor's Residence	108,556	111,377
African-American Affairs	133,412	133,318
Hispanic & Latino American Affairs	133,325	133,235
Disability Concerns	113,732	113,655
Native American Affairs	103,161	103,088
Grants Office	13,635,426	13,755,316
Health Insurance Rate Adj.	(20,321)	(20,452)
Total	$15,942,032	$16,106,496
Funding:		
SGF-Agency Operations	2,143,788	2,184,475
SGF-Domestic Violence Grants	3,607,030	3,607,024
SGF-Child Advocacy Centers	800,055	800,054
SGF-Lt. Governor's Office	167,663	171,574
PGAGF-DV and CAC Grants	700,000	700,000
Special Revenue Funds	54,500	62,425
Federal Funds	8,468,996	8,580,944
Total	$15,942,032	$16,106,496

The agency's budget for FY 2016 totals $15,942,032 from all funding sources, of which $6,718,536 is from the State General Fund, $8,468,996 is from federal funds, and $754,500 is from special revenue funds. Included in the special revenue funds are transfers from the state's Problem Gambling and Addictions Grant Fund totaling $700,000 to provide domestic violence and children's advocacy center grants. For FY 2017, the Governor recommends expenditures totaling $16,106,496 from all funding sources, including $6,763,127 from the State General Fund, $762,425 from special revenue funds and $8,580,944 from federal funds. Included in the Governor's recommendation for the Governor's Office is a 4.0 percent State General Fund reduction of $280,647 in FY 2016 and $282,510 in FY 2017.

Included in the Office of the Governor are the expenditures for the Lieutenant Governor. The office has a staff of three people, several of whom spend a majority of their time working on other agencies' projects. The Office budget is set at $169,691 for FY 2016 and $173,632 in FY 2017. The agency's budget is financed entirely from the State General Fund and is for office operations, including staff salaries and travel. The Lieutenant Governor will continue to serve dual roles, chairing the Governor's subcabinet on health-related issues, overseeing program improvements to the state's Medicaid program.

The largest portion of the Governor's Office budget is in the Grants Office. For FY 2016, $13,635,426 is included, primarily from federal sources, but also includes $4,407,085 from the State General Fund and $700,000 from the Problem Gambling and Addictions Grant Fund, transferred from the Department for Aging and Disability Services. For FY 2017, $13,755,316 from all funding sources is recommended, including $4,407,078 from the State General Fund and $700,000 from the Problem Gambling Fund.

Governor's Office State Pass-Thru Grants

	FY 2016	FY 2017
State General Fund		
Domestic Violence Grants	3,607,030	3,607,024
Child Advocacy Centers	800,055	800,054
Problem Gambling & Addictions Grant Fund		
Domestic Violence Grants	550,000	550,000
Child Advocacy Centers	150,000	150,000
Total	$ 5,107,085	$ 5,107,078

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.

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 2015, the Governor recommends $20.3 million, including $6.1 million from the State General Fund; for FY 2016, $20.1 million, including $5.7 million from the State General Fund; and for FY 2017, $21.2 million, including $5.9 million. It is recommended the Internet Training for Kids Grant program be discontinued beginning in FY 2016. The current cost of that program is $290,091. The budgets includes special revenue funding for disability, child crime, and tobacco compliance investigators and a DUI prosecutor.

Insurance Department

Striving to protect the insurance consumers of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance in Kansas is the mission of the Insurance Department. This mission will be accomplished by assuring an affordable, accessible, and competitive insurance market. For FY 2016 and FY 2017, the Governor recommends expenditures totaling $30,933,407 and $31,757,796, respectively. These recommendations will finance 122.36 FTE positions and 3.64 non-FTE unclassified permanent positions each year.

In addition, the Governor recommends transferring $8.0 million from the Insurance Department Service Regulation Fund to the State General Fund in FY 2016 and FY 2017. As part of the Governor's Allotment Plan, the Governor recommends transferring $3.0 million from the Workers Compensation Fund to the State General Fund in FY 2015, which will require Legislative approval.

Secretary of State

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

The Governor recommends a revised FY 2015 budget of $5,507,688, which includes $43,120 from the State General Fund for costs associated with publishing a proposed constitutional amendment, and federal expenditures of $1,040,782 for management of the Help America Vote Act (HAVA). The recommendation includes a 2.0 percent reduction of $880 from the agency's State General Fund appropriation which is included in the Governor's allotment plan. For FY 2016, the Governor recommends total expenditures of $5,644,868, including federal expenditures of $1,089,574 for the HAVA Program. The Governor recommends total expenditures $5,828,593 in FY 2017, which includes federal expenditures of $1,066,279 for oversight of the Help America Vote Act. The recommendations will provide sufficient funding for 48.00 FTE positions to

allow the agency to offer adequate service in fulfilling its mission each fiscal year.

State Treasurer

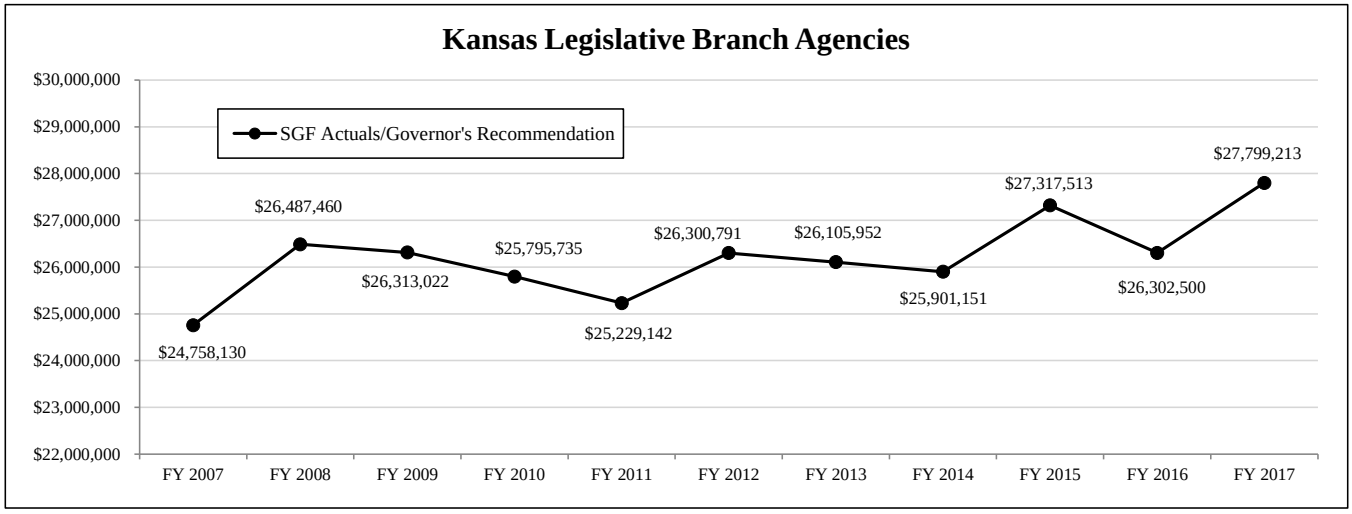
The State Treasurer is responsible for the timely receipt and deposit of all monies, excluding those of the Kansas Public Employees Retirement System, to state bank accounts. Staff within the agency also performs a variety of other functions. The Municipal Bond Services Program is responsible for the registration of all municipal bonds issued in the state. The Unclaimed Property program administers disposition of the Unclaimed Property Act which provides that the State Treasurer takes possession of specified types of abandoned intangible property, becomes the custodian in perpetuity, and attempts to return the property to the rightful owner. The Postsecondary Education Savings Program permits people to contribute to education savings accounts to pay postsecondary education expenses for individuals they designate or for themselves. Investment of state monies and the money of cities, counties, schools and other local governments is made by the State Treasurer through the Pooled Money Investment Board and the Municipal Investment Pool to maximize interest earnings.

For FY 2015, the 2014 Legislature approved expenditures of $21,910,953 from agency fee funds for the State Treasurer. The Governor recommends expenditures for FY 2015 in the amount of $21,664,522. For FY 2016, the Governor recommends expenditures for the State Treasurer of $23,470,063, and for FY 2017, expenditures of $23,660,957. In both years, the agency estimates that unclaimed property payouts will be $18.0 million and aid to local governments for qualifying redevelopment projects will be $1.0 million. The Governor does not recommend the State General Fund transfer for City and County Revenue Sharing Aid to locals in FY 2015, FY 2016, or FY 2017, nor does he include any LAVTR transfer for local governments.

The Governor's recommendations include $3,904,063 in FY 2016 and $4,011,957 in FY 2017 from all funding sources for the operation of the State Treasurer's office. The recommendation provides for 40.50 FTE positions in each fiscal year.

Pooled Money Investment Board. The Pooled Money Investment Board (PMIB) is responsible for its own administrative functions, although it is a part of the State Treasurer's budget. The 5.00 FTE positions in this program manage the investment pool of state monies and designate various state bank depositories for state and special monies in demand deposit and interest-bearing accounts. Funding for the Board comes from administrative fees on investment earnings. The 2014 Legislature authorized expenditures of $716,300 for the PMIB in FY 2015. The Governor recommends revised expenditures for FY 2015 in the amount of $663,550. For FY 2016, the Governor recommends $662,382, and for FY 2017, the Governor recommends expenditures of $691,379. The Pooled Money Investment Board's responsibilities include active management and administration of the Kansas Municipal Investment Pool. Total balances, which include deposits and earned interest, for cities, counties, and school districts, were approximately $1.2 billion at the end of June 2014, up from the year prior, when the balance was $962.0 million at the end of June 2013.

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.

At the beginning of FY 2015, the five legislative agencies had $2.3 million in expenditure authority from the State General Fund shift from FY 2014. As part of the Governor's FY 2015 Allotment Plan, the Governor recommends lapsing these reappropriations, as well as reducing the Legislative budgets by 4.0 percent for the remaining half of FY 2015. As a result, the Governor's recommendation reduces the Legislative budgets by $3.1 million from approved levels for FY 2015. In addition, the Governor recommends reducing the budgets by $1.3 million in FY 2016 and $1.8 million in FY 2017 from the agencies' request.

In total, the Governor recommends expenditures of $27,435,323 in FY 2015, including $27,317,513 from the State General Fund. For FY 2016, the Governor recommends expenditures totaling $27,356,698, including $27,302,500 from the State General Fund. For FY 2017, the Governor recommends expenditures of $27,347,931, including $27,296,064 million from the State General Fund.

Legislative Coordinating Council

The Legislative Coordinating Council manages the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending 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 $549,678 in FY 2015, $547,345 in FY 2016 and $551,773 for FY 2017, all of which is from the State General Fund.

Legislature

The Governor recommendations include $17,747,358 for the Kansas Legislature in FY 2015. Of that amount, $17,641,548 is from the State General Fund and the balance is from the Legislative Special Revenue Fund. For FY 2016, the Governor recommends expenditures totaling $17,694,291, including $17,620,691 from the State General Fund. For FY 2017, expenditures totaling $17,604,220, including $17,532,620 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 Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures for the

agency totaling $3,654,231 from all funding sources, including $3,642,231 from the State General Fund in FY 2015. For FY 2016, the Governor recommends expenditures totaling $3,643,586 from all funding sources, including $3,631,586 from the State General Fund. For FY 2017, expenditures totaling $3,678,679 are recommended, including $3,666,679 from the State General Fund. The recommendations will fund 40.00 FTE positions each year.

Legislative Division of Post Audit

The Legislative Division of Post Audit is the audit agency of Kansas government. For FY 2015, FY 2016 and FY 2017, the Governor recommends expenditures totaling $2,383,764, $2,381,916, and $2,401,604, respectively, all from the State General Fund. The recommendations will fund 25.00 FTE positions each year.

Revisor of Statutes

The Revisor of Statutes provides bill drafting services for the Legislature and publishes annual supplements and replacement volumes for the *Kansas Statutes Annotated*. For FY 2015, a total of $3,100,292 from the State General Fund is included in the Governor's budget, which funds 31.50 FTE positions. For FY 2016, a total of $3,089,560 from the State General Fund is recommended. For FY 2017, $3,111,655 in expenditures from the State General Fund is recommended.

Judicial Branch Agencies

Judiciary

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

The 2014 Legislature approved total expenditures for the Judiciary in FY 2015 of $137.2 million, of which $98.2 million is from the State General Fund and $30.7 million is from the Judicial Branch Docket Fee Fund. The approved budget includes $7.7 million in expenditures from new fees implemented by the Legislature to increase revenues to the Judicial Branch and lessen its dependence on the State General Fund. For FY 2015, the Judiciary is requesting expenditures of $133.2 million, of which $101.8 million is from the State General Fund and $26.0 million is from the Judicial Branch Docket Fee Fund. The State General Fund request is $3.6 million above the approved amount which the Judiciary indicates is needed to offset a shortfall in projected revenues from the new fees.

For FY 2016, the Judiciary is requesting expenditures of $149.1 million, of which $119.5 million is from the State General Fund and $23.4 million is from the Judicial Branch Docket Fee Fund. For FY 2017, the Judiciary is requesting expenditures of $159.7 million, including $126.6 million from the State General Fund and $23.2 million from the Judicial Branch Docket Fee Fund. The Judiciary requests continuation of the Judicial Branch surcharge through FY 2017 with projected revenues of $9.5 million each year. Included in the Judiciary's FY 2016 and FY 2017 base requests is additional funding to offset declining revenues from docket fees, add 20 court clerks and nine judges, increase salaries for nonjudicial employees by 8.5 percent, increase judges' pay by 5.0 percent each year, and fill 80 vacant positions, which have been requested as enhancements in years gone by. The additions place the FY 2016 and FY 2017 State General Fund requests above the FY 2015 approved budget by $21.3 million and $28.4 million, respectively.

By statute, the Director of the Budget is required to submit to the Legislature what is requested by the Judiciary in accordance with state budget instructions. However, in keeping with written instructions, current year adjustments to approved State General Fund appropriations must be requested in the form of a supplemental change package. Likewise, any significant change in policy direction requested in any

Judiciary Operating Budget

	FY 2013 Actual	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State General Fund	$ 106,127,942	$ 96,521,055	$ 97,544,305	$ 96,689,750	$ 96,706,812
Emergency Surcharge	11,211,791	9,366,827	--	--	--
Judicial Branch Docket Fee Fund	--	17,391,092	25,819,660	23,241,226	23,039,705
Nonjudicial Salary Funds	6,076,640	2,047,939	1,291,602	1,234,548	1,234,823
Electronic Filing & Management	--	--	845,149	1,603,649	5,376,876
Child Support Enforcement	984,867	1,569,308	985,149	979,854	992,688
Correctional Supervision Fund	146,573	610,029	779,843	634,220	650,796
Federal Funds	782,636	543,195	332,701	456,703	401,385
Access to Justice	850,070	82,174	--	--	--
Permanent Family	399,334	383,881	384,493	448,703	401,385
Judicial Branch Education	565,344	177,861	161,677	166,096	173,272
Other Funds	1,406,412	1,451,478	586,544	536,399	572,890
Total	$ 128,551,609	$ 130,144,839	$ 128,731,123	$ 125,991,148	$ 129,550,632

budget year or out year must be submitted in the form of an enhancement package. To promote the responsible use of state resources, the Governor submits to the Legislature a base budget of $128.7 million, including $97.5 million from the State General Fund for the Judiciary in FY 2015. For FY 2016, the Governor submits to the Legislature a base budget of $126.0 million, including $96.7 million from the State General Fund; and a base budget of $129.6 million, including $96.7 million from the State General Fund for FY 2017. The amounts submitted include administrative adjustments for the reduced KPERS employer contribution in FY 2015 and the reduced health insurance rate in FY 2016 and FY 2017.

The 2014 Legislature created the Electronic Filing and Management Fund to receipt the first $3.1 million in annual docket fee revenues through FY 2017, and the first $1.0 million in FY 2018, for the sole purpose of creating and managing an electronic filing and centralized case management system. The Governor's budget includes expenditures from this fund of $845,149 in FY 2015, $1,603,649 in FY 2016, and $5,376,876 in FY 2017. The electronic court projects, Kansas eCourt, is expected to result in increased efficiencies through interconnected technology strategies which include e-filing, centralized case management, and document management systems, creating the ability to share work between judicial 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. Due to proposed changes in the KPERS rates, however, the Judicial Council's FY 2015 approved budget was reduced from $581,255 to $577,004. To reflect the 8.5 percent state employee health insurance rate reduction, the agency's requested budgets for FY 2016 and FY 2017 were reduced, leaving the FY 2016 request at $584,124 and the FY 2017 request at $608,205. The Council and its independent commissions are part of the Judicial Branch of state government and are entirely funded from special revenue fee funds.

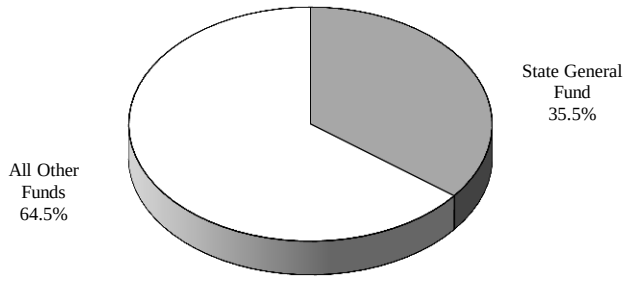
Human Services

Human Services Summary

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

The Governor recommends expenditures totaling $5.1 billion in FY 2015, of which $1.7 billion is from the State General Fund. For FY 2016 a total of $5.2 billion is recommended, of which $1.8 billion is from the State General Fund. For FY 2017 a total of $5.1 billion is recommended, of which $1.9 billion is from the State General Fund. The recommendation includes funding for 5,782.56 FTE positions in FY 2016 and FY 2017. The budget also funds 860.88 non-FTE unclassified permanent positions in FY 2016 and 861.63 non-FTE unclassified permanent positions in FY 2017.

How It Is Financed

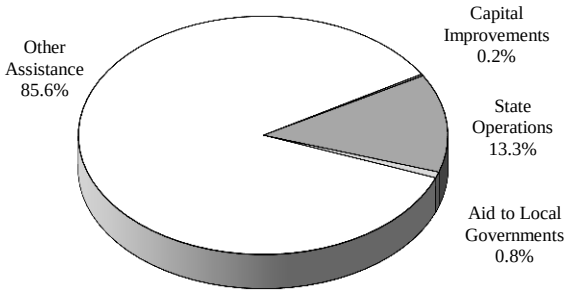


FY 2016

The realignment of state agencies in the human services function became effective on July 1, 2012 and the reorganized Department for Children and Families and Department for Aging and Disability Services continue to settle into their newly targeted missions. The plan for reform of the state's Medicaid system is intended to improve the quality of care that Kansans receive in Medicaid while controlling the program costs and implementing reforms that improve the quality of the health and wellness of Kansans. The newly integrated care system, called KanCare, will improve the coordination of care and services to achieve better outcomes and long-term savings without reducing benefits or eligibility.

In June 2012, the State of Kansas awarded contracts to three companies that will partner with state agencies to improve health outcomes and curb the growth of spending in Kansas Medicaid. KanCare began covering the medical, behavioral health, and long-term care services for all Medicaid consumers on January 1, 2013. Long-term services and supports for individuals with developmental disabilities began January 1, 2014. The budget recommendation includes total caseload expenditures for welfare and medical assistance to the poor, disabled and aged of $3.06 billion from all funding sources for FY 2016 and $3.04 billion in FY 2017. Expenditures from the State General Fund for these caseload items total $1.24 billion in FY 2016 and $1.27 billion in FY 2017.

How It Is Spent



FY 2016

The FY 2016 and FY 2017 budgets also include funds for Home and Community-Based Services, the Senior Care Act and, and nutrition services. Funding will provide approximately 3.3 million meals to the elderly through the Older Americans Act Meals Program, which is financed partly by the income tax Meals on Wheels check-off. The Department of Health and Environment's budget includes $2.2 million for the Newborn Screening Program in both FY 2016 and FY 2017. Unemployment benefits paid to individuals are expected to be $287.3 million in FY 2016 and drop to $243.4 million in FY 2017.

Department for Aging & Disability Services

The mission of the Department for Aging and Disability Services (KDADS) is to foster an environment that promotes security, dignity, and independence, while providing the right care at the right time in a place called home. KDADS envisions a community that empowers Kansas older adults and persons with disabilities to make choices about their lives. The Governor's recommendation of $1,544,625,750 for FY 2015, $1,573,350,913 for FY 2016 and $1,578,155,258 for FY 2017 finances nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65, as well as disability and behavioral health services. The State General Fund portion of the budget totals $632.7 million in FY 2015, $664.6 in FY 2016 and $668.0 million in FY 2017. Included in the Governor's recommendation for KDADS for FY 2016 and FY 2017 is the 4.0 percent allotment reduction of $1.2 million.

Long-Term Care. The budget includes several KanCare services such as the cost of nursing home care for the elderly and disabled who are eligible for Medicaid. Nursing facility services in FY 2016 are estimated to be $439.6 million, of which $174.5 million is from the State General Fund. For FY 2016, approximately $20.5 million was included in the estimate to be financed by the provider assessment. Those additional state funds will be matched with additional federal dollars. For FY 2017 the Nursing Facility estimate is $443.6 million, including $176.8 million from the State General Fund and $20.5 million from the provider assessment.

Nursing Facility Services
(Dollars in Millions)

	FY 2014 Actual	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Nursing Facilities:				
Budget	$ 340.2	$ 425.6	$ 439.6	$ 443.6
Persons	10,447	10,447	10,277	10,166
Percent Change	*10.7*	*25.1*	*3.3*	*0.9*

The table above shows the budget based on consensus caseload estimates for nursing facilities. In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2016 funding for PACE totals $12.3 million, of which $5.5 million is from the State General Fund. FY 2017 funding for PACE totals $12.6 million, of which $5.6 million is from the State General Fund. The funding for long-term care programs reflects continued emphasis on the use of community-based treatment for people who benefit from that kind of care. Nursing home placement is reserved for elderly people who need specialized care that cannot be delivered in a community-based setting. More people are requesting Home and Community-Based Services in order to stay independent within their home.

Nutrition & Meals. The Governor recommends $12.0 million in both FY 2016 and FY 2017, $3.8 million of which is from the State General Fund, for the Department's Nutrition Program. This level of funding will provide nutrition grants for 3,288,163 meals to the elderly under the Older Americans Act Meals Program. The table below illustrates the number and cost per meal in FY 2014, FY 2015, FY 2016 and FY 2017.

Nutrition Program

	FY 2014 Actual	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State Support	$10,718,657	$11,955,102	$11,955,102	$11,955,102
Local Resources	8,736,445	7,500,000	7,500,000	7,500,000
Total	$19,455,102	$19,455,102	$19,455,102	$19,455,102
Number of Meals	3,242,517	3,242,517	3,288,163	3,288,163
Cost per Meal	*$6.00*	*$6.00*	*$5.92*	*$5.92*

General Community Grants. The Senior Care Act Program, funded through the State General Fund, provides general community grants that allow the customer to remain in a community-based setting, rather than an institutional one. The agency also provides services for older Americans, especially those at risk of losing their independence, through federal Older Americans Act funding. The act provides for supportive in-home and community-based services, nutrition, transportation, and case management. The Governor's budget includes $12.3 million for general community grants in FY 2016 and FY 2017, including $2.2 million from the State General Fund and $4.5 million from the Social Services Block Grant. Beginning in FY 2006, funding for the Senior Care Act was split, with $4.5 million coming from the

Social Services Block Grant and the remainder from the State General Fund and federal funds. Participants in the Senior Care Act have higher income levels than those who participate in the HCBS-FE Waiver Program.

Health Care Programs

Home & Community-Based Services. In an attempt to curb Medicaid costs in nursing homes, the federal government allows states to design community programs as an alternative to institutional placements. The waivered programs are matched at the state Medicaid rate. KDADS administers six HCBS Waiver programs. In FY 2013 the agency completed the implementation of the Financial Management System and electronic verification for time keeping which created savings in program expenditures without reducing the number of service recipients.

The table on this page illustrates the expenditures by program for home and community-based services. The State of Kansas currently serves over 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. Kansas' federal matching percentage for Medicaid fluctuates according to per capita personal income. For FY 2016, Kansas' matching percentage decreased from 56.70 percent to 56.13 percent due to increases in per capita personal income. The estimate for FY 2017 is another decrease to 55.96.

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 $130.5 million in FY 2016 and FY 2017. The State General Fund portions total $57.1 million. The Governor's recommendation for FY 2016 and FY 2017 adds $2.3 million, including $1.0 million from the State General Fund, in each year in order to reduce the waiting list.

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. These waivers address one-time expenses for equipment and services, as well as respite and personal services. The Governor's budget recommendations provide $12.4 million for traumatic brain injuries in FY 2016 and FY 2017. Unlike other waivers that KDADS administers, the Traumatic Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon as possible to have the most effective treatment for persons who have experienced

Home & Community-Based Services Waivers

(Dollars in Thousands)

	FY 2014 Actual	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Physically Disabled	134,040	128,529	130,486	130,477
Traumatic Brain Injury	14,501	14,366	12,445	12,445
Technology Assisted	26,848	27,458	27,332	27,332
Developmentally Disabled	346,077	364,963	367,776	367,750
Autism	1,547	1,439	1,137	1,137
Frail Elderly	59,773	59,977	59,078	59,078
Total Waiver Programs	$ 582,785	$ 596,733	$ 598,254	$ 598,219
State General Fund Portion	$ 251,899	$ 257,417	$ 261,990	$ 260,990
Percent Change	*-9.3%*	*2.4%*	*0.3%*	*0.0%*

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

The Governor recommends $27.3 million in FY 2016 and FY 2017 for the Technology Assistance waiver. Beginning in FY 2009, children who were previously served in the Attendant Care for Independent Living program were moved to the Technology Assistance (TA) Waiver. This change was necessary in order to avoid losing federal Medicaid funding.

Home & Community-Based Services for the Developmentally Disabled. This waiver targets adults and children who are born with a variety of developmental disabilities. Through institutional downsizing, clients are often shifted out of state hospitals or intermediate care facilities for the developmentally disabled, allowing more individuals to be served for the same amount of money. The Governor's recommendation for FY 2016 and FY 2017 totals $367.8 million, of which $160.1 million is from the State General Fund. The Governor's recommendation for FY 2016 and FY 2017 adds $6.8 million, including $3.0 million from the State General Fund, in each year in order to reduce the waiting list.

Home & Community-Based Services for Autistic Children. This waiver targets young children with autism spectrum disorders who cannot receive the services they need from any other existing program. Services include respite care, parent support and training, and intensive individual supports. For both FY 2016 and FY 2017, the Governor recommends $1.1 million for this program.

Home & Community-Based Services for the Frail Elderly. The Governor's recommendation provides $59.1 million for the Frail Elderly Waiver for FY 2016 and 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.

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

For community mental illness programs, the Governor recommends a total of $43.9 million from all funding sources for FY 2016 and FY 2017. The recommendation includes an additional $1.0 million from the State General Fund in both years to be used to increase intermediate facility capacity and reduce state hospital admissions. The remainder of the mental health budget totals $264.2 million and appears as part of consensus caseload estimates for KanCare in KDADS and the Department of Corrections. The Governor recommends that $3.8 million from the Children's Initiatives Fund (CIF) be used in fiscal years 2015 through 2017 for the Children's Mental Health Waiver Program. This initiative is intended to strengthen the natural support offered to children affected by severe disturbances by their families and communities. The program expands community-based mental health services to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment.

Community Support Services. To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs across the state. The Governor recommends $5.2 million in FY 2016 and FY 2017 for aid to community developmental disability organizations and centers for independent living to coordinate services, such as assisted living and sheltered workshops. The Governor also recommends $14.1 million for intermediate care facilities for the intellectually/developmentally disabled.

Consensus Caseloads

Caseload Process. Consensus caseload is a process through which the Division of the Budget and the Legislative Research Department meet twice a year

Consensus Caseloads
(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Department for Children & Families					
Temporary Assist. to Families	29,222	24,140	20,503	19,403	18,403
Reintegration/Foster Care	142,079	135,912	142,400	145,000	147,300
Total--DCF Caseload Programs	$ 171,301	$ 160,053	$ 162,903	$ 164,403	$ 165,703
State General Fund Portion	$ 87,799	$ 79,151	$ 86,500	$ 76,500	$ 83,500
Percent Change	*(65.0%)*	*(6.6%)*	*1.8%*	*0.9%*	*0.8%*
KDHE - Division of Health Care Finance					
KDHE KanCare	$ 1,545,767	$ 1,778,865	$ 1,981,200	$ 2,084,930	$ 2,058,820
State General Fund Portion	$ 612,991	$ 670,693	$ 738,300	$ 815,637	$ 835,911
Percent Change	*6.3%*	*15.1%*	*11.4%*	*5.2%*	*(1.3%)*
Department of Corrections					
Out-of-Home Placements	21,362	19,025	20,400	20,200	19,500
DOC KanCare	4,532	4,677	4,000	3,800	4,000
Total--JJA/DOC Caseload Programs	$ 25,894	$ 23,702	$ 24,400	$ 24,000	$ 23,500
State General Fund Portion	$ 21,357	$ 19,195	$ 21,000	$ 20,400	$ 19,700
Percent Change	*(19.5%)*	*(8.5%)*	*2.9%*	*(1.6%)*	*(2.1%)*
Department for Aging and Disability Services					
KDADS KanCare	554,395	590,182	683,693	765,730	769,720
KDADS Non-KanCare	34,706	33,375	23,000	22,400	22,400
Total--KDADS Caseload Programs	$ 589,102	$ 623,557	$ 706,693	$ 788,130	$ 792,120
State General Fund Portion	$ 248,768	$ 237,074	$ 284,269	$ 328,137	$ 331,211
Percent Change	*30.3%*	*(4.7%)*	*13.3%*	*11.5%*	*0.5%*
Total--Consensus Caseloads	$ 2,332,063	$ 2,586,176	$ 2,875,196	$ 3,061,463	$ 3,040,144
State General Fund Portion	$ 970,914	$ 1,006,113	$ 1,130,069	$ 1,240,674	$ 1,270,321

with social service and health agencies that have entitlement programs to estimate expenditures for the current and upcoming fiscal year. The first meeting is normally held in the fall so that the estimates can be included in the Governor's budget recommendation. In April, another meeting is held to update the estimates. Any changes may be presented in a Governor's budget amendment to be considered during the "wrap-up" session of the Legislature. Those programs that are entitlement programs include KanCare, Medicaid Non-KanCare, Temporary Assistance to Families, Reintegration/Foster Care, and Juvenile Justice Out-of Home Placements in the Department of Corrections. The Division of the Budget, Legislative Research Department, Department for Children and Families, KDHE Division of Health Care Finance, Department for Aging and Disability Services, and the Department of Corrections met on November 6, 2014, to revise the estimates on caseload expenditures for FY 2015 and make initial estimates for FY 2016 and FY 2017.

The table on this page outlines actual expenditures in caseload programs in FY 2013 and FY 2014 and the Governor's recommendations for FY 2015, FY 2016 and FY 2017. The Governor's recommendation concurs with the consensus estimates for FY 2015. For FY 2016 and FY 2017 the Governor's recommendation reduces the KanCare estimate by $114.0 million, including $50.0 million from the State General Fund, to reflect policy changes that will be added to the managed care contracts. These adjustments are split between the KDADS and the KDHE/ DHCF budgets. Conversely, the Governor's recommendation increases the KanCare caseload estimate by $128.8 million in FY 2016, including $56.5 million from the State General Fund, to reflect an increase in the MCO Privilege Fee. The adjustments for the increased Privilege Fee in FY 2017 total $133.2 million from all funding sources and $58.6 million from the State General Fund. These adjustments are also split between the KDADS and the KDHE/ DHCF budgets.

Additionally for FY 2017, the Governor's recommendation reduces the KanCare Budget by $59.0 million, including $26.0 million from the State General Fund, to reflect an improvement in Kansas' Medicaid Payment Error Rate Measurement (PERM). An anticipated Executive Reorganization Order will move eligibility determination workers and responsibilities from the Department for Children and Families to the Department of Health and Environment's Division of Health Care Finance. Focusing these workers solely on Medicaid eligibility will increase accuracy and save program expenditures. These savings are also split between the KDADS and the KDHE/ DHCF budgets.

Caseload Adjustments. For FY 2015, the revised estimate for all human service caseloads is an all funds increase of $106.6 million and a State General Fund increase of $46.2 million above the budget approved by the 2014 Legislature. The estimate for Temporary Assistance to Families (TAF) is a decrease of $200,000 from all funding sources and $3,437,508 from the State General Fund expenditures from the amount approved by the 2014 Legislature. The all funds decrease is due to a series of policy changes which began in fall 2011 and resulted in a declining TAF population. The State General Fund reductions were the result of meeting the federal maintenance of effort requirements through other allowable expenditures, mainly the refundable portion of the Earned Income Tax Credit.

The estimate for contracted foster care services is anticipated to decrease by $300,000 from all funding sources, and increase by $10.2 million from the State General Fund. The increase in all funds is mostly attributable to a slight decrease in the number of children anticipated to be in the foster care system. In addition, there is an ongoing conversation with the federal Administration for Children and Families regarding expenditures from the Title IV-E foster care funding source. The ultimate decision on the issue is not anticipated in calendar year 2014, so the estimate for FY 2015 includes the addition of $13.1 million from the State General Fund to provide adequate cash flow for the program.

The FY 2015 caseload estimate for the Department of Corrections' Out of Home Placements is $20.4 million. This is an overall decrease from the FY 2015 approved amount which is attributable to fewer children in the system, specifically in the Youth Residential Center II facilities. The State General Fund portion was increased by $500,000 due to a decrease in the available Title IV-E federal funding.

The FY 2015 estimate for KanCare Medical is $2.7 billion from all funding sources, including $1.0 billion from the State General Fund. The new estimate is an increase of $108.4 million from all funding sources and $39.0 million from the State General Fund over the amount approved by the 2014 Legislature. For the Department of Health and Environment, the KanCare Medical estimate is $2.0 billion from all funding sources including $738.3 million from the State General Fund. The Department for Aging and Disability Services' KanCare Medical estimate is $729.7 million from all funding sources, including $281.5 million from the State General Fund. The KanCare Medical estimate for the Department of Corrections is $4.0 million from all funding sources, including $1.7 million from the State General Fund.

The increase in KanCare Medical is largely attributable to a slight growth in the population served and the costs associated with the Affordable Care Act Insurers Fee included in the capitated rate payment except for long term care services and supports which are excluded from the federal requirements. The estimate includes funding of $4.0 million from the Problem Gambling and Addictions Grant Fund.

The FY 2016 estimate is $3.0 billion from all funding sources, including $1.2 billion from the State General Fund. The estimate is an all funds increase of $126.4 million and a State General Fund increase of $76.6 million above the FY 2015 revised estimate. The base Medicaid matching rate determined by the federal Centers for Medicare and Medicaid Services increased the required state share by 0.57 percent between FY 2015 and FY 2016. The estimated impact of this adjustment in FY 2016 is $16.2 million in additional State General Fund expenditures.

The estimate for Temporary Assistance for Families caseloads has decreased by $1.1 million from all funding sources, with no impact on State General Fund expenditures, from the revised FY 2015 estimate. The number of individuals estimated to receive cash assistance benefits from TAF is estimated to continue to decline. This results from a combination of lower anticipated applications for assistance and an increase in the rate of denials of the applications.

It is estimated that contracted foster care services will increase by $2.6 million from all funding sources, and decrease by $10.0 million from the State General Fund. This is due to the reduction of the one-time increase in State General Fund expenditures in FY 2015 to address the federal IV-E funding issue partially offset by the anticipated increase in the number of children receiving services. For the Department of Corrections, expenditures for Out of Home Placements for FY 2016 are estimated to be $20.2 million from all funds. This is a decrease of $200,000 from all funds and $1.0 million from the State General Fund, below the revised FY 2015 estimate. This is mainly due to fewer children in the system, specifically in the Youth Residential Center II facilities, and increased federal Title IV-E funding.

The FY 2016 estimate for KanCare Medical is $2.8 billion from all funding sources, including $1.1 billion from the State General Fund. The new estimate is higher than the revised FY 2015 estimate by $124.7 million from all funding sources and $87.3 million from the State General Fund. For the Department of Health and Environment, the KanCare Medical estimate is $2.1 billion from all funds, including $800.4 million from the State General Fund. The Department for Aging and Disability Services' KanCare Medical estimate is $758.3 million from all funds, including $306.7 million from the State General Fund. The KanCare Medical estimate for the Department of Corrections is $3.8 million from all funds, including $1.7 million from the State General Fund. The increase is largely attributable to a slight growth in population and the increased costs associated with the Affordable Care Act Insurer Fee and the fact that plan year 2016 includes 53 weeks of payments, rather than the standard 52 weekly payments. The FY 2016 estimate for KDADS' KanCare Medical includes an increase of $7.1 million, all from the State General Fund, to replace fee fund moneys which were no longer available. The estimate also includes funding of $4.0 million from the Problem Gambling and Addictions Grant Fund.

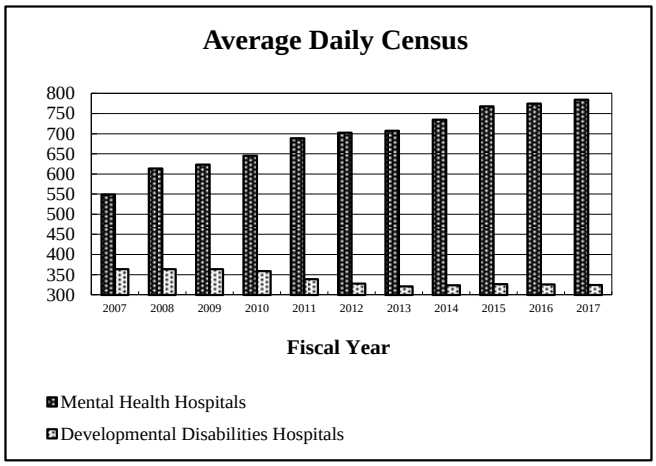
The FY 2017 estimate is $3.1 billion, including $1.3 billion from the State General Fund. The estimate is an all funds increase of $32.9 million and a State General Fund increase of $44.5 million above the FY 2016 estimate. The base Medicaid matching rate for federal contribution increased the state share by 0.16 percent between FY 2016 and FY 2017. The estimated impact of this adjustment in FY 2017 is $4.9 million in additional State General Fund required for caseload expenditures.

The estimate for Temporary Assistance for Families caseloads has decreased by $1.0 million from the FY 2016 estimate, with no impact on State General Fund expenditures. The number of individuals estimated to receive cash assistance benefits from TAF is estimated to continue to decline. This results from a combination of lower anticipated applications for assistance and an increase in the rate of denials of the applications.

The estimate for contracted foster care services is estimated to increase by $2.3 million from all funding sources, and increase by $7.0 million from the State General Fund, due to an anticipated increase in the number of children receiving services and the replacement of $5.3 million in fee funds that will not be available in FY 2017. For the Department of Corrections, expenditures for Out of Home Placements for FY 2017 are estimated to be $19.5 million from all funds. This is a decrease of $700,000, all from the State General Fund below the FY 2016 estimate and is largely due fewer children in the system, specifically in the Youth Residential Center II facilities.

The FY 2017 estimate for KanCare Medical is $2.9 billion from all funding sources, including $1.1 billion from the State General Fund. The new estimate is higher than the FY 2016 estimate by $32.3 million from all funding sources and $38.2 million from the State General Fund. For the Department of Health and Environment, the KanCare Medical estimate is $2.1 billion from all funds, including $823.6 million from the State General Fund. The Department for Aging and Disability Services' KanCare Medical estimate is $789.4 million from all funds, including $321.7 million from the State General Fund. The KanCare Medical estimate for the Department of Corrections is $4.0 million from all funds, including $1.7 million from the State General Fund. The increase is attributable to a slight growth in population and the increased costs associated with the Affordable Care Act Insurer Fee partially offset by the elimination from the estimated expenditures of risk corridor payments for the contractors due to the original three year contract provisions ending in December 2015. The FY 2017 estimate includes $4.0 million, all from the Problem Gambling and Addictions Grant Fund.

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 $87.5 million for the state's two remaining state mental health hospitals, Larned State and Osawatomie State, to serve a combined average daily census of 768 patients in FY 2015. For FY 2016, the Governor's recommendation includes $88.9 million in

expenditures for the operation of these hospitals. This funding will come from three main sources: the State General Fund, the individual hospital fee funds, and federal Medicaid Title XIX funds. The hospital fee funds come from patient health insurance, Medicare, Social Security, and payments from patients and their families. In the mental health institutions, only the elderly qualify for Medicaid reimbursements. The hospitals project a combined average daily census of 775 patients for FY 2016 and recommendations for each institution are as follows.

Mental Health Hospitals
FY 2016

	Daily Census	Operating Budget	Daily per Client ($)
Larned	555	59,419,746	293
Osawatomie	220	29,529,604	368
Total	775	$88,949,350	661

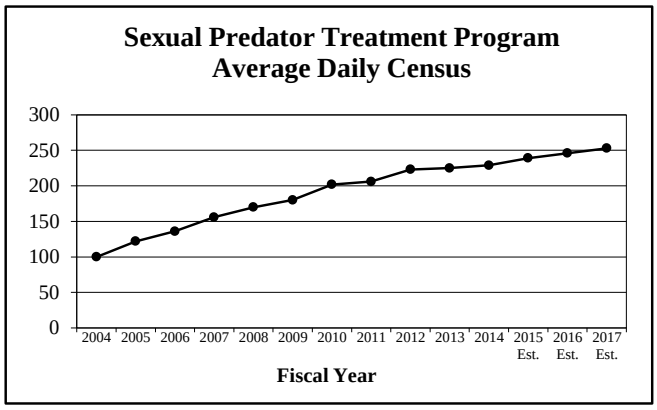
For FY 2017, the Governor recommends operating expenditures of $94.7 million to treat an average daily population of 785 patients at the state's mental health hospitals.

Larned State Hospital

For FY 2015, the Governor recommends $57.8 million, of which $42.7 million is from the State General Fund for Larned State Hospital. The recommendation includes a State General Fund transfer of $351,002 to the Department for Aging and Disability Services for a food service contract. The Governor recommends $59.6 million, of which $44.4 million is from the State General Fund in FY 2016, and $64.0 million, including $48.9 million from the State General Fund in FY 2017. Through this funding, the Hospital will provide residential and medical services to an average resident population of 540 patients in FY 2015, 555 patients in FY 2016, and 570 patients in FY 2017.

This Hospital evaluates and treats persons committed by the courts of criminal jurisdiction, as well as correctional inmates. In response to the increasing demand for services for those referred by the judicial system or the Department of Corrections, a new state security hospital was opened in June 2005. The State Security Hospital has the capacity to house 220 residents. The FY 2015 estimated average resident population for this program will be 201. For FY 2015, the Governor recommends $16.0 million, of which $12.9 million is to come from the State General Fund, in order to operate the State Security Hospital Program. For FY 2016, the Governor recommends program expenditures of $16.0 million, including $12.9 million from the State General Fund to treat an average population of 207 residents. For FY 2017, the Governor recommends $16.4 million, including $13.4 million from the State General Fund to treat and average population of 213 residents.

Larned State Hospital also maintains the state's Sexual Predator Treatment Program. The demand for services in this program grew dramatically between FY 2003 and FY 2004. During FY 2005 the census stabilized, but began to grow again in FY 2006. In FY 2007, the budget for transition services at Osawatomie State Hospital was transferred to Larned State Hospital's Sexual Predator Treatment Program to allow for better planning and oversight. As the program's projected census began to exceed its physical capacity, the Hospital was authorized additional funding to open a unit in the Isaac Ray Building in FY 2013. The Hospital later received funding to remodel the Meyer Building for an additional 33 beds, which is expected to open in FY 2016. Delaying the opening of this unit produced savings of $5.4 million in FY 2015, which the Governor included in his allotment plan. When the unit opens, the program's capacity will increase to 248 residents, including eight at MiCo House Reintegration Facility.



The FY 2015 estimated average resident population is 239 patients, including six at the Reintegration Facility. The Governor recommends State General Fund expenditures of $15.8 million in FY 2015 to treat these patients. For FY 2016, the Governor

recommends $17.3 million, including $16.9 million from the State General Fund to treat an average population of 246 patients, including five at the Reintegration Facility. For FY 2017, the Governor recommends expenditures of $20.5 million, of which $20.4 million is from the State General Fund to treat 253 patients in the Sexual Predator Treatment Program, including four at the Reintegration Facility.

The Governor's recommendation for Larned State Hospital will be sufficient to fund 936.50 FTE and 22.98 non-FTE positions each fiscal year.

Osawatomie State Hospital

For FY 2015, the Governor recommends funding of $29.9 million, of which $12.8 million is from the State General Fund. The FY 2015 recommendation includes savings in Title XIX funding transferred to Kansas Neurological Institute and a State General Fund transfer of $114,864 to the Department for Aging and Disability Services for a food service contract. The FY 2016 recommendation includes expenditures of $29.6 million, of which $12.5 million is from the State General Fund. For FY 2017, the Governor recommends expenditures of $30.8 million, including $13.7 million from the State General Fund. The Governor's recommendations include savings in State General Fund expenditures by authorizing the implementation of a centralized computer process to manage the inventory and dispensing of medications, in addition to other cost-savings through judicious use of various supplies. The recommendations will fund 483.10 FTE positions and 15.00 non-FTE positions each fiscal year. The average daily census is expected to be 228 patients in FY 2015, 220 patients in FY 2016, and 215 patients in FY 2017.

Developmental Disability Hospitals

For FY 2015, the estimated average daily census in the state's two developmental disability hospitals, Kansas Neurological Institute and Parsons State Hospital & Training Center, will be 327. To serve the residents living at these hospitals, the Governor recommends operating expenditures of $52.5 million for FY 2015. The Governor recommends total state operating expenditures of $50.8 million for the two hospitals in FY 2016. 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 326 patients for FY 2016. Shown in the following table are the recommended operating expenditures, average daily census, and daily cost per client for each developmental disability hospital in FY 2016.

Developmental Disability Hospitals
FY 2016

	Daily Census	Operating Budget	Daily per Client ($)
KNI	143	25,140,733	482
Parsons	183	25,680,439	384
Total	326	$50,821,172	866

For FY 2017, the Governor recommends operating expenditures of $52.7 million to serve a combined average daily census of 325 residents.

Kansas Neurological Institute

For FY 2015, the Governor recommends $26.9 million for the Kansas Neurological Institute (KNI), of which $11.0 million is from the State General Fund. The FY 2015 recommendation includes additional Title XIX funding transferred from Osawatomie State Hospital with a corresponding State General Fund transfer of $800,000 to the Department for Aging and Disability Services for the developmental disability waiver. The Governor recommends expenditures of $25.5 million for FY 2016, of which $9.5 million is from the State General Fund; and $26.4 million for FY 2017, of which $10.4 million is from the State General Fund. The recommendations include savings in State General Fund expenditures by offsetting debt service payments with additional expenditures from the State Institutions Building Fund, eliminating positions through attrition, and contracting for routine security. The amounts recommended will support a staff of 461.70 FTE positions in FY 2015, 461.20 FTE positions in FY 2016, and 457.20 positions in FY 2017 that will care for an average daily population of 144 residents at the

Institute in FY 2015, 143 residents in FY 2016, and 142 residents in FY 2017.

Parsons State Hospital & Training Center

The Governor's FY 2015 recommendation for Parsons State Hospital and Training Center (PSH) totals $26.1 million and includes $11.2 million from the State General Fund. The FY 2015 recommendation includes a reduction of $168 in unspent State General Fund monies that reappropriated from FY 2014 and is included in the Governor's allotment plan. For FY 2016, the Governor recommends total expenditures of $25.9 million, of which $10.9 million is from the State General Fund; and $26.8 million for FY 2017, of which $11.8 million is from the State General Fund. Of the amounts recommended, the Governor proposes State General Fund expenditures of $925,804 in FY 2015, $901,823 in FY 2016, and $925,786 in FY 2017 for transition services in the Sexual Predator Treatment Program (SPTP). The recommendations also include savings in State General Fund expenditures by offsetting debt service payments with additional expenditures from the State Institutions Building Fund.

The recommended level of funding will allow the Hospital to continue to providing residential and medical services to an average population of 183 residents, including eight patients in the SPTP Maple House Reintegration Facility. The Governor's budget funds 467.20 FTE positions each fiscal year.

Department for Children & Families

The Governor's recommendations for the Department for Children and Families (DCF) total $605.0 million for FY 2015, $603.5 million for FY 2016 and $608.9 million for FY 2017. They include State General Fund expenditures of $224.3 million in FY 2015, $218.2 million in FY 2016 and $226.7 million in FY 2017. The recommended budget includes salaries and wages for 2,251.51 FTE positions in FY 2015, FY 2016 and FY 2017 and 278.50 non-FTE Unclassified Permanent positions in FY 2015 and 260.50 non-FTE Unclassified Permanent positions in FY 2016 and FY 2017. Of the FY 2016 expenditures recommended for DCF, $374.5 million, or 60.5 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need.

For FY 2017 assistance payments total $377.0 million, or 60.4 percent of the total budget. The recommendation for state operations in FY 2016 totals $229.0 million, including the staffing costs for coordinating social services, administering DCF area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. The recommendation for state operations in FY 2017 totals $231.9 million. Included in the Governor's recommendation for DCF for FY 2016 and FY 2017 is the 4.0 percent allotment reduction of $8.0 million.

Economic & Employment Assistance

Welfare Reform. The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the original welfare program, Aid to Families with Dependent Children. The new law ended the statutory entitlement to assistance and instituted a five year lifetime eligibility limit. The new Temporary Assistance for Needy Families (TANF) Program, illustrated in the table on this page, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 32.0 percent of the federal poverty level may qualify for assistance. All families receiving Temporary Assistance to Families, the state's version of TANF, are eligible for Medicaid.

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

Another yearly transfer to the Department for Aging and Disability Services finances substance abuse services. DCF also transfers TANF funding to the Board of Regents to pay tuition for TANF eligible

Temporary Assistance to Needy Families
(Dollars in Millions)

	FY 2014	FY 2015	FY 2016	FY 2017
Beginning Balance	$ 48.8	$ 53.7	$ 36.1	$ 27.5
Revenue:				
Federal TANF Grant	101.9	101.9	101.9	101.9
JAG/Communities in School	(2.8)	--	--	--
Federal Fund Reconciliation	1.7	--	--	--
Total Revenue Available	$149.5	$155.7	$138.0	$129.4
Transfers:				
Child Care & Development Fund	(13.7)	(19.9)	(9.0)	(7.3)
Social Services Block Grant	(10.2)	(10.2)	(10.2)	(10.2)
Substance Abuse Case Management	(1.4)	(1.4)	(1.4)	(1.4)
Family Behavioral Health Services	--	(0.8)	(0.8)	(0.8)
Accelerating Opportunity: KS Program	(0.0)	(0.2)	(0.2)	(0.2)
KEES Non-Medical Expenses	(0.1)	(1.4)	--	--
Expenditures:		(33.8)	(21.6)	(19.9)
Administration	2.2	2.2	2.3	2.3
Program Staff	7.9	9.6	9.7	10.0
Temporary Assistance for Families	20.7	20.5	19.4	18.4
Domestic Violence Prevention	1.3	2.0	2.0	2.0
Employment Services	5.7	6.1	5.8	5.7
Children's Services	28.8	43.7	48.0	48.0
KEES Project	3.7	1.7	1.7	1.7
Total Expenditures	$ 70.3	$ 85.8	$ 89.0	$ 88.2
Ending Balance	$ 53.7	$ 36.1	$ 27.5	$ 21.3

** Totals may not add because of rounding.*

adults who are working towards getting a GED and technical training.

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 13,168 children each month in FY 2015, 12,385 children each month in FY 2016 and 11,738 children each month in FY 2017.

Child Care

Fiscal Year	Persons Served	Percent Change	Total ($000)	Avg. Cost	Percent Change
2009	20,964	(1.2)	76,787	305.23	(0.5)
2010	20,295	(3.2)	71,991	295.60	(3.2)
2011	19,735	(2.8)	70,971	299.70	1.4
2012	17,682	(10.4)	64,611	304.51	1.6
2013	16,330	(7.6)	60,421	308.33	1.3
2014	14,429	(11.6)	54,859	316.83	2.8
2015	13,168	(8.7)	51,015	322.85	1.9
2016	12,385	(24.2)	49,078	330.23	7.1
2017	11,738	(5.2)	47,469	337.00	2.1

Temporary Assistance to Families. In FY 2015, the Governor recommends $20.5 million to finance benefits for an average of 15,152 persons each month. For FY 2016, caseloads are expected to decrease to an average of 14,365 persons each month, for total assistance of $19.4 million. For FY 2017, caseloads are expected to decrease to an average of 13,644 persons each month, for total assistance of $18.4 million. These estimates reflect reductions to adjust for policy changes implemented in the fall of 2011, including benefit penalties for individuals who choose not to cooperate in work programs and child support enforcement, a co-habitation inclusion in eligibility determination, and a reduction in lifetime benefits from 60 months to 48 months. The recommendations for the Temporary Assistance to Families program are shown in the consensus caseload table on page 96 along with amounts from prior years. The Governor's recommendations for FY 2015, FY 2016 and FY2017 concur with the caseload consensus estimate.

In addition to cash assistance, the TAF Employment Services Program assists adults receiving benefits in becoming self-sufficient through employment and community services. Employment services to these program recipients are provided chiefly through contractual agreements with community organizations and private companies. TAF Employment Services focus on work, but also offer opportunities for skill building and recognize that some recipients need to address barriers to employment before they can succeed in the workforce. Adults receiving cash assistance receive help with problems around child-care, alcohol or drug abuse, domestic violence and other factors that may affect family stability. The program also offers 12 months of transitional services to families leaving cash assistance with employment.

Family Services

Reintegration/Foster Care. An amount of $142.4 million is recommended by the Governor in the current year for foster care and family reintegration services. The budget includes $145.0 million for FY 2016 and $147.3 million for FY 2017. Foster care includes payments to families and group foster homes for care and services provided to children placed in the homes. DCF also provides clothing, transportation, counseling, and other goods or services on behalf of a specific child. Beginning in FY 2006, there are no longer separate contracts for foster care and adoption services. Beginning in FY 2010, there was no separate contract and the recruitment of adoptive families became the responsibility of foster care providers. Most children who require out-of-home placement have been abused or neglected and have significant developmental, physical, and emotional needs that require an array of service and care options. The preferred placement for children is with relatives. When no relatives are available, family foster homes are the next placement option. When possible, children are to be placed in settings which allow them to continue to attend the same school they attended prior to out-of-home placement. Siblings are to be placed together whenever possible.

Some children require more structured treatment-oriented settings in group homes, residential centers,

or Medicaid funded inpatient psychiatric facilities. These Medicaid expenditures are included in the Kansas Department for Aging and Disability Services budget. Adoption subsidy payments are made to families who adopt a child with special emotional or physical needs. Expenditures are for ongoing subsidy payments and, when appropriate, for non-recurring costs associated with the adoption of a special needs child. The Governor recommends $35.7 million in FY 2015, $36.6 million in FY 2016 and $37.5 million in FY 2017 for these purposes.

Family Preservation. The Governor's recommended budget provides $10.2 million in FY 2015, FY 2016, and FY 2017 to provide services to families at risk of having children removed from the home.

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 $162.5 million for FY 2015, including $21.9 million from the State General Fund, $7.2 million from the Children's Initiatives Fund (CIF), and the remainder from fee and federal funds. The recommendation for FY 2016 totals $160.1 million from all funding sources and includes $22.2 million from the State General Fund, $7.1 million from the CIF, and the remainder from fee and federal funds. The recommendation for FY 2017 totals $160.2 million from all funding sources and includes $21.4 million from the State General Fund, $7.1 million from the CIF, and the remainder from fee and federal funds. Recommended expenditures for aid to local governments and grants to agencies and individuals total $99.9 million in FY 2016 and $98.9 million in FY 2017. Included in the Governor's recommendation for KDHE Division of Public Health for FY 2016 is the 4.0 percent allotment reduction of $1,087,976. For FY 2017 the allotment reduction is $1,105,476.

The following expenditures from the Children's Initiatives Fund are recommended by the Governor in FY 2016 and FY 2017:

	FY 2016	FY 2017
Infants & Toddlers	$5,800,000	$5,800,000
Healthy Start	237,914	237,914
Smoking Prevention Grants	946,671	946,671
Newborn Hearing Aid Loan Program	47,161	47,161
SIDS Network Grant	96,374	96,374
Total	$7,128,120	$7,128,120

Aid to Local Health Departments. Expenditures of $4.8 million are recommended by the Governor for both FY 2016 and FY 2017. The program provides funding to all county health departments according to a statutory formula. This allows local health departments to provide immunizations, screenings, and laboratory testing.

Immunization Program. The goal of the program is to increase the percentage of children who have completed the age-appropriate vaccination series recommended by the federal Center of Disease Control and Prevention to 90.0 percent. The program, as part of the Bureau of Disease Control and Prevention utilizes state and federal funds to distribute funds to local health departments and private providers who serve children. A record of all immunizations given in the state, from birth to death, is maintained on the Kansas Immunization Registry. The Governor recommends State General Fund expenditures of $447,418 for both FY 2016 and FY 2017. Estimated statewide immunization rates for children under the age of six with two or more immunizations are 80.0 percent in FY 2016 and 82.0 percent in FY 2017. The vaccinations required for school-aged children include: Diphtheria, Tetanus, Pertussis (DPT); Poliomyelitis; Measles, Mumps; Rubella (MMR); Hepatitis B; Varicella (chickenpox); and Influenza type B (HIB).

Primary Health Care Community-Based Services. The Governor recommends expenditures of $7.6 million for both FY 2016 and FY 2017. Through this program, communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. Collectively, these local clinics are referred to as the "Safety Net." Local health departments and nonprofit organizations are eligible to apply for funding. The program supports integrated primary health care and reduces duplication by encouraging local organizations to link services to facilitate access. Providing effective and regular primary and preventive care produces cost savings by reducing hospitalizations and visits to emergency rooms.

Women, Infants & Children (WIC). Expenditures of $64.6 million in federal funding in FY 2016 and FY 2017 will provide services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women,

and breast-feeding women to improve the health and nutrition status of participants. By providing nutritious foods, the WIC program helps ensure full-term, healthy-weight babies. The program also promotes the development of reading skills and school readiness for children by providing age-appropriate fitness and nutrition related reading materials. In addition to its public health impact, the WIC program supports the Kansas economy by employing over 400 local WIC staff throughout the state and impacts hundreds of Kansas grocery store employees by purchasing nearly $50 million in nutritionally sound food. The program will serve 131,800 participants in FY 2016 and 132,300 in FY 2017.

Newborn Screening. The Governor recommends total expenditures of $312,048 in FY 2016 and $314,805 in FY 2017 from the Newborn Screening Fee fund. In addition, $1.9 million is budgeted for FY 2016 and FY 2017 in the Division of Environment because the laboratories perform the testing function. The program was previously funded by the Children's Initiatives Fund. Newborn screening is a preventive public health program focusing on early detection and intervention for congenital conditions. Currently KDHE tests approximately 40,000 newborns per year for 29 congenital conditions.

Pregnancy Maintenance Initiative. The Governor recommends State General Fund expenditures of $338,846 in both FY 2016 and FY 2017 for the program that provides case management services to approximately 150 women per year. The services include medical and prenatal care, housing assistance, adoption guidance, and parenting education. For FY 2014, the grant provided assistance for 148 deliveries and sponsored 27 adoptions. For the last several years, the program had five grantees: Bethlehem House, Catholic Charities, Family Life Services, Leavenworth County Health Department, and Reno County Health Department. During FY 2014 however, the Board for Bethlehem House in Eldorado voted to dissolve the corporation related to financial concerns. The Wyandotte Pregnancy Clinic, Inc. submitted a request for proposal, and received a grant award for FY 2014. This may increase the number of women served because the new grantee is in a more populated area.

Infants & Toddlers Services. Program expenditures recommended by the Governor for FY 2016 and FY 2016 total $8.8 million, including $5.8 million from the Children's Initiatives Fund and the balance in federal funds. The program supports 37 community networks that serve developmentally delayed infants and toddlers from birth to three years of age. The program will serve an estimated 9,040 infants and toddlers in FY 2016 and 9,490 in FY 2017. During FY 2014, the program developed and fully implemented the following: a statewide Individualized Family Service Plan (IFSP); a revised Memorandum of Agreement with Kansas Department of Education related to transition at the age of three, and a revision of the *Kansas Infant-Toddler Services Procedural Manual.*

Kansas State Loan Repayment Program. The program offers eligible health professionals an opportunity to receive assistance with the repayment of their qualified educational loans in exchange for a minimum 2-year commitment to provide health care services at an eligible site in a federally designated Health Professional Shortage Area (HPSA.) Annual funding for the program of $300,000 comes from two sources: $150,000 from the State General Fund appropriation for Aid to Local Units—Primary Health Projects and $150,000 in federal funds from the National Health Service Corps. There are currently 30 HPSA sites identified. The program awarded six contracts in FY 2014 and estimates that 10 contracts will be awarded in both FY 2015 and FY 2016.

Child Care. The Division of Public Health has a Childcare Licensing Program that is now called Early Care, as well as a program for foster care children, a joint program between the Kansas Department for Children and Families (KDCF) and KDHE. During FY 2014, the Division of Public Health launched an online application website via the Customer and Provider Portal (CAPP), a joint technology initiative between the two agencies. The online application features the option for providers to enroll with KDCF to serve families receiving subsidies, thereby eliminating the need to submit separate paper applications to each agency. There are currently 9,000 facilities and agencies with a total available capacity (child care slots and residential beds) of 149,000. In addition, approximately 95 group and individual orientation sessions are held monthly for child care providers. The Governor recommends total expenditures of $4.2 million for Early Care in both FY 2016 and FY 2017 and $1.7 million for Foster Care in both FY 2016 and FY 2017.

Health & Environment—Health Care Finance

In FY 2006, the Division of Health Policy and Finance of the Department of Administration was designated the single state agency for Medicaid and administered the State Medicaid Program and selected other programs that had been transferred from SRS. Effective July 1, 2006, the Kansas Health Policy Authority (KHPA) was designated the single state agency for Medicaid. Effective July 1, 2011, KHPA was abolished as an agency and its programs became the Division of Health Care Finance (DHCF) in the Kansas Department of Health and Environment. DHCF is now responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for all state agencies, and performing all federal reporting activities. The table below contains actual expenditures for FY 2014 and recommendations for FY 2015, FY 2016 and FY 2017 in the major Medicaid programs. The table excludes funding not reported in the state budget or Medicaid funding used for administrative purposes, such as salaries and contracts for administration. Included in the Governor's recommendation for KDHE Division of Health Care Finance for FY 2016 and FY 2017 is the 4.0 percent allotment reduction of $434,907.

Medicaid Reform. Following a months-long public input process, Governor Sam Brownback and Lieutenant Governor Jeff Colyer, M.D., announced the Administration's plan for reform of the state's Medicaid system on November 8, 2011. The input process included stakeholder meetings and public forums held across Kansas. The reform plan is intended to improve the quality of care that Kansans receive in Medicaid while controlling the program costs and implementing reforms that improve the quality of the health and wellness of Kansans. The newly integrated care system, called KanCare, is designed to improve the coordination of care and services to achieve better outcomes and long-term savings without reducing benefits or eligibility.

Major Medicaid Programs
(Dollars in Thousands)

	FY 2014 Actual	FY 2015 Gov Rec.	FY 2016 Gov Rec.	FY 2017 Gov Rec.
KDHE-Division of Health Care Finance				
KDHE KanCare	$ 1,778,865	$ 1,981,200	$ 2,084,930	$ 2,058,820
State General Fund Portion	$ 670,693	$ 738,300	$ 815,637	$ 835,911
Department for Aging & Disability Services				
KDADS KanCare	590,182	683,693	765,730	769,720
KDADS Non-KanCare	33,375	23,000	22,400	22,400
HCBS--Physically Disabled	134,040	128,529	130,486	130,477
HCBS--Traumatic Brain Injury	14,501	14,366	12,445	12,445
HCBS--Technology Assisted	26,848	27,458	27,332	27,332
HCBS--Developmentally Disabled	346,077	364,963	367,776	367,750
HCBS--Autism	1,547	1,439	1,137	1,137
HCBS--Frail Elderly	59,773	59,977	59,078	59,078
HCBS--Targeted Case Management	28,260	36,953	38,388	39,966
Intermediate Care Facilities/MR	13,092	14,111	14,111	14,111
State Hospitals	45,952	46,299	46,183	46,174
Total--KDADS Medicaid Programs	$ 1,293,647	$ 1,400,788	$ 1,485,066	$ 1,490,591
State General Fund Portion	$ 507,136	$ 563,747	$ 612,561	$ 616,481
Department of Corrections				
DOC KanCare	$ 4,677	$ 4,000	$ 3,800	$ 4,000
State General Fund Portion	$ 1,991	$ 1,700	$ 1,700	$ 1,700
Total--Major Medicaid Programs	$ 3,077,188	$ 3,385,988	$ 3,573,796	$ 3,553,411
State General Fund Portion	$ 1,179,819	$ 1,303,747	$ 1,429,898	$ 1,454,091

In June 2012, the State of Kansas awarded contracts to three companies that partner with state agencies to improve health outcomes and curb the growth of spending in Kansas Medicaid. These contracts will provide significant additional benefits for Medicaid beneficiaries not previously offered by Kansas Medicaid, including preventative dental benefits for adults, heart and lung transplants, and bariatric surgery. After an extensive bidding and review process, Amerigroup Kansas, Inc., Sunflower State Health Plan, and United Healthcare of the Midwest, Inc. were awarded contracts. KanCare began covering the medical, behavioral health, and long-term care services for all Medicaid consumers on Jan. 1, 2013, with the exception of long-term services and supports for individuals with developmental disabilities, which launched Jan. 1, 2014.

Kansas is continuing work to ensure smooth transition to the new Medicaid system through education campaigns and stakeholder workgroups. KanCare will align incentives for the payer, providers, and consumers to promote the best outcomes for Kansans. To continue public engagement in Medicaid reform, the Administration has created the KanCare Advisory Council to provide counsel on policy decisions throughout the implementation process and once implementation occurs. The group consists of Kansas seniors, persons with disabilities, advocates, providers and other interested Kansans. The State of Kansas will create new and strengthen existing programs designed to facilitate work opportunities for people with disabilities to transition from Medicaid to work and independence.

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

Budget Recommendations. The Governor's budget includes total expenditures for the Division of Health Care Finance in FY 2015 of $2.2 billion, including $765.4 million from the State General Fund. For FY 2016, the budget totals $2.3 billion, including $842.2 million from the State General Fund. For FY 2017, the budget totals $2.3 billion, including $862.5 million from the State General Fund. The Governor adopted the consensus caseload estimate for FY 2015 the KDHE KanCare Program. The FY 2015 estimate for KDHE KanCare is $2.0 billion from all funding sources, including $738.3 million from the State General Fund. This is an increase of $63.2 million from all funding sources and $24.2 million from the State General Fund above the amount approved by the 2014 Legislature.

The increase in KanCare Medical is largely attributable to a slight growth in the population served and the costs associated with the Affordable Care Act Insurers Fee included in the capitated rate payment. The Governor's recommendation concurs with the consensus estimate for FY 2015. For FY 2016 and FY 2017 the Governor's recommendation reduces the KanCare estimates by $114.0 million, including $50.0 million from the State General Fund, to reflect policy changes that will be added to the managed care contracts. These adjustments are split between the KDADS and the KDHE/DHCF budgets. Conversely, the Governor's recommendation increases the KanCare caseload estimate by $128.8 million in FY 2016, including $56.5 million from the State General Fund, to reflect an increase in the MCO Privilege Fee. The adjustments for the increased Privilege Fee in FY 2017 total $133.2 million from all funding sources and $58.6 million from the State General Fund. These adjustments are also split between the KDADS and the KDHE/ DHCF budgets.

Additionally for FY 2017, the Governor's recommendation reduces the KanCare Budget by $59.0 million, including $26.0 million from the State General Fund, to reflect an improvement in Kansas' Medicaid Payment Error Rate Measurement (PERM). An anticipated Executive Reorganization Order will move eligibility determination workers and

responsibilities from the Department for Children and Families to the Department of Health and Environment's Division of Health Care Finance. Focusing these workers solely on Medicaid eligibility will increase accuracy in Medicaid eligibility determination and save program expenditures. These savings are also split between the KDADS and the KDHE/DHCF budgets.

Finally, the Governor's 2015 allotment plan transfers $55.0 million from KDHE's Medical Programs Fee Fund to the State General Fund. Without fund balances that were originally intended for KanCare expenditures in FY 2016 and FY 2017, the Governor's recommendation increases the State General Fund portion of KDHE KanCare by $12.0 million in FY 2016 and $21.0 million in FY 2017.

The State Employees' Health Benefits Plan 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 $566.2 million in FY 2015, $603.2 million in FY 2016 and $652.0 in FY 2017. The Governor's budget recommendation for all state agencies for FY 2016 and FY 2017 reduces the group health insurance employer's contribution by 8.5 percent. The reduction was approved by the Health Care Commission for FY 2016 at the September 2014 meeting. The statewide reduction totaled $26.4 million in FY 2016 and $27.0 million in FY 2017. This will not affect healthcare expenditures but will bring fund balances of the State Employees' Health Plan down to a more prudent level.

Department of Labor

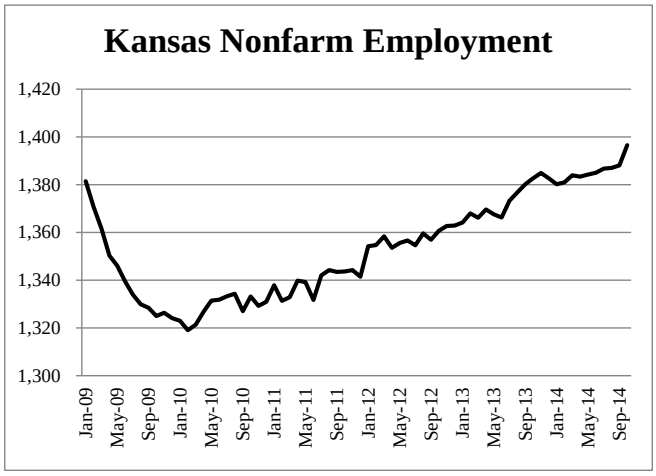
The Department of Labor serves to advance the economic well-being of all Kansans through responsive workforce services. In cooperation with the U.S. Department of Labor, the Division of Employment Security administers the Unemployment Insurance (UI) Program. The UI Program assists eligible unemployed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

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

For FY 2015, the Governor recommends expenditures of $382,489,175 from all funding sources, including $325,600 from the State General Fund. For FY 2016, the Governor recommends expenditures totaling $327,510,889 from all funding sources, including $318,309 from the State General Fund. For FY 2017, the Governor recommends expenditures totaling $283,351,820 from all funding sources, including $318,284 from the State General Fund. The reduction in expenditures from FY 2015 to FY 2017 is primarily from lower estimated unemployment benefit payments.

Unemployment Benefits. Unemployment payments provided to individuals to replace part of their wages lost as a result of involuntary unemployment are now expected to be $342.3 million for FY 2015 and $287.3 million for FY 2016.

Data obtained from the Kansas Department of Labor indicates employment continues to rebound. Total Kansas non-farm employment from October 2013 to October 2014 increased by about 13,800 jobs, a 1.0 percent growth. A graph of the state's nonfarm employment levels is shown below.



The current average estimates used by the Department indicate that the overall Kansas unemployment rate is expected to be 4.5 percent in CY 2015, 4.6 percent in CY 2016, and 4.8 percent in CY 2017. Initial and continued unemployment claims have continued to decline as the economy has improved and extended unemployment benefit programs have been allowed to expire. Assuming the current forecast of the US and Kansas unemployment rates hold and current unemployment insurance laws governing benefit payments will continue, the Department estimates that benefit payments will drop to $243.4 million in FY 2017.

Workers Compensation. The Kansas Workers Compensation Act constitutes self-contained, no-fault legislation that requires most employers operating in Kansas to provide benefits in the form of salary indemnification and medical treatment to employees who suffer accidental, physical injury, or occupational diseases arising out of and in the course of employment. The Governor's recommendation to support this program totals $10.4 million to finance 83.50 total positions and their associated operating costs in FY 2015, $10.7 million to finance the same number of positions in FY 2016 and $12.1 million in FY 2017. The increase for FY 2017 mainly reflects the agency's project to do more with electronic transfer of data and to digitize paper inputs and outputs in this program.

Commission on Veterans Affairs

To fulfill the agency's mission of providing assistance to Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs benefits, as well as providing assisted living, long-term care, and a system of veterans cemeteries, the 2014 Legislature authorized expenditures of $23,687,432, with $7,674,631 from the State General Fund, for FY 2015. The Governor recommends a revised FY 2015 budget of $22,460,008, with $7,627,003 from the State General Fund. For FY 2016, the Governor recommends expenditures totaling $22,789,769 from all funding sources, including $7,683,626 from the State General Fund. For FY 2017, the Governor recommends $22,860,911, with $7,575,875 from the State General Fund. These amounts do not include funding received by the Kansas Soldiers Home and Kansas Veterans Home from Medicaid reimbursements which amounts to $2.6 million in FY 2015, $2.3 million in FY 2016, and nearly $3.5 million in FY 2017. Because these reimbursements are received by the Department for Aging and Disability Services and then paid to the Homes, the expenditures and revenues are shown as off-budget items in the KCVA budget.

Administration & Veteran Services. For the Administration Program, which provides central management and staff support to the four programs of the agency, the Governor recommends $587,535 from the State General Fund in FY 2016 and $583,737 in FY 2017. For the Veterans Services Program, the Governor recommends $2,784,550, with $2,554,771 from the State General Fund, for FY 2016 and $2,736,909, with $2,494,026 from the State General Fund, for FY 2017. Of the amounts recommended, $600,000 from the State General Fund in FY 2016 and FY 2017 provides grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program. The recommended amounts will also support the operation of 13 veteran services field offices and three mobile offices.

Veterans Homes. The Commission operates two homes in Kansas, providing domiciliary, assisted living, and long-term care for veterans, their spouses, and dependent children. Funding for the operation of these facilities comes from a number of sources: State General Fund; fee and federal funds based on the census of each Home; Medicaid reimbursement, and Medicare reimbursement. For FY 2016, the Governor recommends $7,627,102, with $1,918,774 from the State General Fund for the Home in Fort Dodge. For FY 2017, the Governor recommends $7,628,248, with $1,869,417 from the State General Fund. From off-budget Medicaid funds, the Home expects to spend an additional $799,548 in FY 2016, and nearly $1.1 million in FY 2017. During FY 2016, the Home is projected to serve 138 veterans and spouses and in FY 2017, 140 veterans and spouses.

For FY 2016, the Governor recommends $9,232,232, with $1,806,316 from the State General Fund, to operate the Kansas Veterans Home in Winfield. For FY 2017, the Governor recommends $8,857,453, with $1,773,751 from the State General Fund. The Home is expected to spend an additional $1.5 million in FY 2016 and $2.4 million in FY 2017 from off-budget

Medicaid funds. According to projections made by the agency, the Home will serve 151 veterans and spouses in both FY 2015 and FY 2016.

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

For FY 2016, the Governor recommends expenditures of $932,673 for operation of these cemeteries, with $785,053 from the State General Fund and $147,620 in federal veteran burial reimbursements and private donations. For FY 2017, the Governor recommends $967,664 for operation of these cemeteries, with $845,044 from the State General Fund and $122,620 in federal veteran burial reimbursements and private donations.

Kansas Guardianship Program

The Kansas Guardianship Program, financed by the State General Fund, recruits and trains volunteers to serve as court-appointed guardians or conservators for disabled adults found to be in need of these services by the courts. The agency has 10.00 FTE positions.

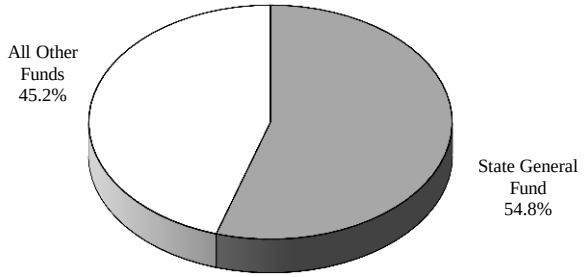
The Kansas Guardianship Program FY 2015 approved budget will be subject to the allotment plan by lapsing $4,445 as a result of reducing KPERS employer contribution rates and lapsing $27,752 as a result of a 4.0 percent operating expenditure reduction. A revised current year budget of $1,137,606 from the State General Fund is recommended. Operating reductions and health insurance rate reductions are included in the budgets of $1,110,582 for FY 2016 and $1,110,271 for FY 2017.

Education

Education Summary

The Education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Department of Education, including the Schools for the Deaf and Blind; Board of Regents and the institutions under its authority; the State Historical Society; and the State Library. For Education, the Governor recommends $7.3 billion annually for both FY 2015 and FY 2016 and $7.4 billion for FY 2017. The funding includes approximately $4.0 billion annually from the State General Fund.

How It Is Financed



FY 2016

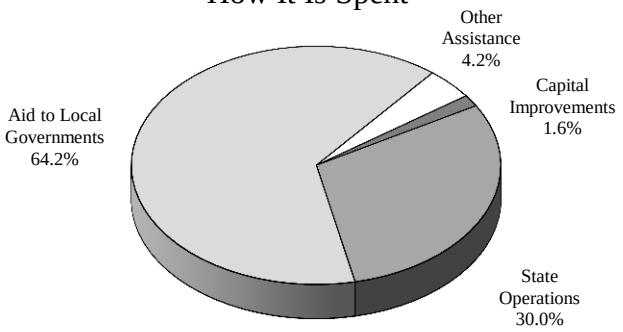
For K-12 education, the Governor recommends $4.6 billion in FY 2015 and FY 2016, including State General Fund expenditures of $3.2 billion. The recommendation for FY 2017 is $4.1 billion, including $3.3 billion from the State General Fund. Because the state cannot sustain the long-term level of expenditure increases for elementary and secondary education, the Governor recommends sunsetting the current school finance formula, effective July 1, 2015. The Governor will work with the 2015 Legislature to reform school finance with a new formula. Until a new formula becomes law, the Governor recommends using a block grant to distribute state funding to districts in FY 2016 and FY 2017.

The Governor's recommendation for the School for the Blind and School for the Deaf includes a 1.5 percent salary increase for the schools' teachers, as required by statute. The increases are linked to those given by the Olathe School District to its teachers. Amounts include $50,8763 in FY 2016 and $51,613 in FY 2017 for the School for the Blind, and $69,365 in FY 2016 and $72,916 in FY 2017 for the School for the Deaf, all from the State General Fund.

For postsecondary education the Governor recommends $2.7 billion in FY 2015 through FY 2017. The totals include State General Fund expenditures of $800.0 million in FY 2015, $778.2 million in FY 2016, and $802.4 million in FY 2017 from the State General Fund. The Board of Regents will be restructuring the Technical Education Initiative through policy changes in order to better meet the needs of students. The initiative is proposed to receive a one-time increase in the FY 2015 budget of $2.85 million, which is offset by eliminating the $1.5 million incentive payment to school districts.

The Governor's recommendation for the State Library is $6.0 million in FY 2015, and $6.5 million in both FY 2016 and FY 2017. All three years include State General Fund expenditures of $4.1 million and will continue to support grants to public libraries, research databases, specialized services to children, including summer reading programs in every library in Kansas and support for the Talking Books Program.

How It Is Spent



FY 2016

The Historical Society's budgetary recommendation for FY 2015 is $8.0 million, including $5.0 million from the State General Fund. The recommendation for FY 2016 is $7.7 million and $8.0 million for FY 2017, $4.4 million of which is from the State General Fund in both years. The funding for each fiscal year will maintain the properties for which the agency is responsible, as well as to continue to provide a variety of educational and research services.

Elementary & Secondary Education

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

The state's largest category of expenditure, state aid to school districts, is distributed through various aid programs, including general state aid, through which monies are sent to school districts on a per pupil basis; supplemental general state aid which is the state's share of the cost for local option budgets; special education; and the employer's cost for teacher retirement benefits through KPERS. The cost of educating public school students is divided between local, state, and federal resources. On page 117, a table shows the budgeted amounts by major aid program that includes state and federal sources.

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

Although General State Aid and Supplemental State Aid expenditures have traditionally been primarily considered in how much state support is given to local school districts, there are other considerable items of expenditures that benefit local school districts but which are financed by the state. For example, the state makes the entire employer contribution for all KPERS School employees, which is estimated to total $495.2 million by FY 2017. As districts elect to increase teacher or other employee salaries, the state must increase its payments into KPERS accordingly.

The following sections summarize the Governor's recommendations for the elementary and secondary education for FY 2015, FY 2016 and FY 2015.

FY 2015 Recommendations

The table on the following page titled "Major Categories of State Aid for K-12 Education in Kansas" gives a summary of the level of the main state contributions to elementary and secondary education that comes from the state. For FY 2015, the Governor recommends $4,070.3 million of major state aid programs, which are detailed below.

General State Aid. For FY 2015, the Governor recommends total expenditures of $2,609.4 million from all funding sources, including $1,886.7 million from the State General Fund, $579.2 million from funds generated from the 20-mill local property tax levy, $96.6 million from the State Highway Fund, and $46.8 million from the School District Finance Fund. Expenditures from the State Highway Fund are utilized for the transportation weighting in the school finance formula. Funding at these levels will provide a base state aid per pupil funding of $3,852, which is at the level that the 2014 Legislature approved.

Local Option Budget (LOB) Aid. The state's share of local option budget aid is paid through supplemental general state aid. As local school boards or district voters allow for the increase in the size of their local option budgets, the state's expenses grow. Those districts with lower property valuations receive more state aid, according to an equalization formula in the state law. The Governor's recommendation includes $482.8 million from the State General Fund in FY 2015. This recommendation requires a FY 2015 State General Fund supplemental appropriation of $34.3 million.

Special Education Services Aid. For special education services in FY 2014, the Governor recommends expenditures of $533.3 million from all funding sources, including $418.3 million from the State General Fund and $10.0 million from the State Highway Fund. State support of special education services at the level are expected to meet federal maintenance of effort requirements for FY 2015.

KPERS School Employer Contributions. Although employees of unified school districts are not state

employees, the employer's cost of providing their retirement benefits have been paid by the state. Appropriations are made to the Department of Education to cover quarterly payments to KPERS for this cost. These funds are disbursed to the school districts, which then route the funds back to KPERS.

The Governor's recommendation includes $357.8 million in FY 2015 for the KPERS School employer contribution, including $318.3 million from the State General Fund and $39.5 million from the Expanded Lottery Act Revenues Fund (ELARF). This recommendation reflects an allotment reduction of

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

(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Unweighted FTE Enrollment	456,738	458,324	459,700	461,100	462,500
Block Grant to Districts					
SGF Appropriation	$ --	$ --	$ --	$ 2,312,899	$ 2,259,923
20-Mill Local Prop. Tax*	--	--	--	600,247	622,634
Mineral Production Fund	--	--	--	--	28,427
State Highway Fund	--	--	--	96,600	96,600
Total--Block Grants	$ --	$ --	$ --	$ 3,009,746	$ 3,007,584
General State Aid (GSA)					
SGF Approp./Actuals	$ 1,978,613	$ 1,893,464	$ 1,886,709	$ --	$ --
20-Mill Local Prop. Tax*	557,753	563,961	579,232	--	--
School Dist. Fin.Fund	46,180	51,096	46,849	--	--
State Highway Fund	--	96,600	96,600	--	--
Total--GSA	$ 2,582,546	$ 2,605,121	$ 2,609,390	$ --	$ --
Supplemental State Aid (LOB)					
SGF Approp./Actuals	$ 339,222	$ 339,214	$ 482,755	$ --	$ --
Special Education					
SGF Approp./Actuals	$ 430,426	$ 385,703	$ 418,361	$ 424,903	$ 423,980
State Highway Fund	--	43,000	10,000	10,000	10,000
Total--Special Ed.	$ 430,426	$ 428,703	$ 428,361	$ 434,903	$ 433,980
KPERS--School					
SGF Approp./Actuals	$ 323,068	$ 324,063	$ 318,282	$ 412,246	$ 459,736
Expanded Lottery Fund	--	37,512	39,490	36,159	35,431
Total--KPERS-School	$ 323,068	$ 361,575	$ 357,772	$ 448,405	$ 495,167
Capital Outlay Aid					
SGF Demand Transfer	--	--	45,000	--	--
Capital Improvement Aid					
SGF Revenue Transfer	111,550	129,726	147,000	155,000	162,500
Total--Major Categories	$ 3,786,812	$ 3,864,339	$ 4,070,278	$ 4,048,054	$ 4,099,231
Change from Prior Yr.		*$ 77,527*	*$ 205,939*	*$ (22,224)*	*$ 51,177*
% Chg. from Prior Yr.		*2.0%*	*5.3%*	*(0.5%)*	*1.3%*
Per Unweighted FTE	$ 8,291	$ 8,431	$ 8,854	$ 8,779	$ 8,863

** Beginning in FY 2015, the previously locally distributed 20-mill property tax levy is remitted to and distributed by the state to school districts. For comparative information, amounts for the 20-mill local property tax have been included prior to FY 2015.*

$40.4 million from the State General Fund, which would fund a composite employer contribution for KPERS at 9.5 percent for the last two quarters of FY 2015.

Capital Outlay State Aid. The 2014 Legislature resumed the state's participation in equalizing state aid to districts for capital outlay expenditures through a demand transfer from the State General Fund. Based on revised estimates, the demand transfer will be $45.0 million, all from the State General Fund, which is an increase of $19.8 million from the FY 2015 estimate that was used at the end of the 2014 Legislative Session. This payment is scheduled to be made in February 2015.

Bond & Interest State Aid. A revenue transfer from the State General Fund of $147.0 million is included in FY 2015 to aid school districts with capital improvement bond and interest payments. Amounts

State & Federal Support of Elementary & Secondary Education in Kansas

(Dollars in Thousands)

	FY 2015 GOV Rec.		FY 2016 GOV Rec.		FY 2017 GOV Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Block Grants to USDs	$ --	$ --	$2,312,899	$3,009,746	$2,259,923	$3,007,584
General State Aid*	1,886,709	2,609,391	--	--	--	--
Supplemental General State Aid	482,755	482,755	--	--	--	--
Capital Outlay State Aid	45,000	45,000	--	--	--	--
Technical Education Transportation	--	650	--	650	--	650
Bond & Interest Aid	--	147,000	--	155,000	--	162,500
Fort Riley School Const. Match	--	--	410	410	--	--
Special Education Aid	418,361	533,326	424,903	539,868	423,980	538,946
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution	318,282	357,772	412,246	448,405	459,736	495,167
Teacher Excellence Grants	328	347	328	328	328	328
Pre-K Program	--	4,800	--	4,800	--	4,800
Juvenile Detention Grants	4,972	4,972	4,972	4,972	4,972	4,972
Parents As Teachers Program	--	7,238	--	7,238	--	7,238
Driver Education Program Aid	--	1,104	--	704	--	1,456
Communities in Schools	250	300	--	50	--	50
Other State-Funded Grants	313	313	313	313	313	313
No Child Left Behind & Other Fed. Aid:						
Elem. & Secondary Education Prog.	--	123,012	--	122,469	--	122,472
Improving Teacher Quality	--	17,221	--	17,221	--	17,221
21st Century Community Learning	--	8,064	--	7,386	--	7,386
Rural & Low Income Schools	--	575	--	473	--	473
Language Acquisition State Grants	--	3,750	--	3,750	--	3,750
Ed. Research and Innovative Prog.	--	2,400	--	2,355	--	2,336
Vocational & Technical Education	--	4,195	--	4,195	--	4,195
Alcohol & Drug Abuse	--	2,330	--	200	--	--
School Food Assistance	2,510	187,595	2,510	190,956	2,510	194,725
Total State & Federal Funding	$3,159,589	$4,544,218	$3,158,690	$4,521,596	$3,151,871	$4,576,668
Amount Change from Prior Year	*207,770*	*772,209*	*(899)*	*(22,622)*	*(6,819)*	*55,072*
Percent Change from Prior Year	*6.8%*	*21.0%*	*(0.0%)*	*(0.5%)*	*(0.2%)*	*1.2%*

Note: Totals may not add because of rounding.

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

for this aid program are transferred from the State General Fund to a special revenue account in the Department for expenditures for eligible districts and are not considered direct State General Fund expenditures but are a liability of the Fund.

State Assessments. The Governor's FY 2015 budget recommendation includes approved funding of $1.1 million from a special revenue fund for additional costs associated with the development of new state assessments. The amount included in FY 2015 is the same as the Legislative approved amount, and is funded from a $1.1 million transfer from the State Safety Fund.

Governor's Teaching Excellence Awards Program. The Governor recommends expenditures totaling $327,500 from the State General Fund in FY 2015 to fund awards to teachers who attain National Board Certification. A certificate awarded by the National Board attests that a teacher has been judged by his or her peers as one who meets high rigorous professional standards and has demonstrated the ability to make sound professional judgments about students' best interests. Kansas teachers who have attained National Board Certification are paid through this program an annual incentive bonus of $1,000 for up to ten years, as long as the teacher retains a valid master teacher's certificate.

State Match for Fort Riley School Construction. Previously, the Legislature approved State General Fund expenditures of $1.5 million in FY 2013 and FY 2014 for part of a local match requirement to construct two elementary schools at Fort Riley. As a result of enrollment growth in military personnel on Fort Riley and the condition of the existing school buildings, the United States Department of Defense provided most of the funding for two grade schools on Fort Riley. Because USD 475 (Fort Riley) did not have legal authority to issue bonds for the construction of these schools, the state aid was provided. Because of higher-than-expected bids on this project, the state was notified that its contribution must increase by $409,541. As a result, the Governor has included funding in FY 2015 from the State General Fund for this project.

Parent Education. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state's program to assist parents of younger children. For FY 2015, the Governor recommends expenditures of $7,237,635, all from the Children's Initiatives Fund.

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

Driver's Education Program. For FY 2015, the Governor recommends $1.1 million from the State Safety Fund and the Motorcycle Safety Fund for driver's education program grants to local education agencies.

Juvenile Detention Facilities. The state provides special support to meet the educational needs of students housed in juvenile detention facilities and a variety of other alternative juvenile placements, such as the Flint Hills Job Corps Center. School districts receive aid based on twice the base state aid per pupil or the actual expenses of providing the educational services, whichever is less. For FY 2015, the Governor recommends expenditures totaling $5.0 million in support of juvenile detention facilities, all from the State General Fund.

Department of Education Operating Expenditures. The Governor recommends operating expenditures from the State General Fund totaling $12.0 million in FY 2015. In FY 2014, the Department moved from its previous location at 10th Street and Quincy Avenue to the Landon State Office Building.

FY 2016 & FY 2017 Recommendations

Because the state cannot sustain the long-term level of non-base state aid expenditure increases for elementary and secondary education, the Governor recommends to sunset the current school finance formula, effective July 1, 2015. The Governor will work with the 2015 Legislature to reform school

finance with a new formula. Until a new formula becomes law, the Governor recommends using a block grant to distribute state funding to districts in FY 2016 and FY 2017. Former school finance formula items that comprise the block grant include General State Aid, Supplemental State Aid and Capital Outlay Aid.

Block Grants. For FY 2016, the Governor recommends total expenditures of $3,009.7 million from all funding sources, including $2,312.9 million from the State General Fund, $600.2 million from funds generated from the 20-mill local property tax levy, and $96.6 million from the State Highway Fund. For FY 2017, the Governor recommends total expenditures of $3,007.6 million from all funding sources, , including $2,259.9 million from the State General Fund, $622.6 million from funds generated from the 20-mill local property tax levy, $96.6 million from the State Highway Fund, and $38.4 million from the Mineral Production Fund.

Special Education Services Aid. For special education services in FY 2016, the Governor recommends expenditures of $539.9 million from all funding sources, including $424.9 million from the State General Fund and $10.0 million from the State Highway Fund. For FY 2017, the Governor's budget includes expenditures totaling $538.9 million from all funding sources, including $424.0 million from the State General Fund and $10.0 million from the State Highway Fund. State support of special education services at these levels is estimated to meet federal maintenance of effort requirements for FY 2016 and FY 2017.

KPERS School Employer Contributions. The Governor's recommendation includes $448.4 million in FY 2016 for the KPERS School employer contribution, including $412.2 million from the State General Fund and $36.2 million from the Expanded Lottery Act Revenues Fund (ELARF). For FY 2017, the Governor recommends expenditures totaling $495.2 million, including $459.7 million from the State General Fund and $35.4 million from the ELARF. The Governor's recommended funding levels for FY 2016 and FY 2017 will have the state resume at the statutorily required contribution rate for the KPERS-School employer contribution.

Bond & Interest State Aid. Revenue transfers from the State General Fund of $155.0 million in FY 2016 and $162.5 million are included in the Governor's recommendations to aid school districts with capital improvement bond and interest payments.

State Assessments. The Governor's FY 2016 and FY 2017 budget recommendations include an appropriation of $1.1 million from the State General Fund for costs associated with the development of state assessments. Instead of funding the state assessments from a special revenue fund like in FY 2015, the Governor recommends a State General Fund appropriation. To offset these additional expenditures, the Governor recommends resuming the transfer of $1.1 million from the State Safety Fund to the State General Fund each year, beginning in FY 2016.

Governor's Teaching Excellence Awards Program. The Governor recommends expenditures totaling $327,500 from the State General Fund in FY 2016 and FY 2017 to fund awards to teachers who attain National Board Certification.

Parent Education. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state's program to assist parents of younger children. For FY 2016 and FY 2017, the Governor recommends expenditures of $7,237,635 each year, all from the Children's Initiatives Fund.

Pre-K Program. This program prepares four-year-olds for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them. For FY 2016 and FY 2017, the Governor recommends expenditures of $4,799,812 each year, all from the Children's Initiatives Fund.

Driver's Education Program. For FY 2016, the Governor recommends $703,774 from the State Safety Fund and the Motorcycle Safety Fund for driver's education program grants to local education agencies. For FY 2017, the Governor recommends $1,456,308 from all funding sources. The Governor's recommended expenditures is the same as the agency's request for these programs.

Juvenile Detention Facilities. For FY 2015, the Governor recommends expenditures totaling $5.0 million in support of juvenile detention facilities, all from the State General Fund.

Department of Education Operating Expenditures. The Governor recommends operating expenditures from the State General Fund totaling $11.7 million in FY 2016 and $12.0 million in FY 2017. These amounts exclude the appropriation for the state assessments that was discussed earlier.

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

For FY 2016, the Governor recommends expenditures totaling $6,935,034 from all funding sources, including $5,384,904 from the State General Fund. For FY 2017, expenditures totaling $7,033,596 from all funding sources, including $5,577,226 from the State General Fund, are recommended by the Governor. The recommendations will fund 81.50 FTE positions each year.

State law requires that teachers at the School for the Blind be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan, the Governor's recommendations include $68,162 in FY 2016 and $65,183 in FY 2017 from the State General Fund for the School for the Blind teacher salary increases.

School for the Deaf

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

For FY 2016, $10,447,566 is recommended from all funding sources including $8,804,615 from the State General Fund. For FY 2017, the Governor recommends expenditures totaling $10,697,207 from all funding sources, including $9,072,698 from the State General Fund. This level of spending will support 143.50 FTE positions at the school each year.

Like the School for the Blind, state law also requires that teachers at the School for the Deaf be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To finance the increases, the Governor has included funding totaling $69,365 in FY 2016 and $72,916 in FY 21017 from the State General Fund.

Postsecondary Education

Postsecondary education is coordinated through the Board of Regents. The state provides financial support to the six Regents Universities, KU Medical Center, KSU Veterinary Medical Center, 19 community colleges, six technical colleges and Washburn Municipal University. The Governor's systemwide recommendation for FY 2015 through FY 2017 is $2.7 billion annually for postsecondary education. The funding includes approximately $800.0 million each year from the State General Fund.

Board of Regents

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

For FY 2015, the Governor recommends $222.2 million, including $203.4 million from the State General Fund. For FY 2016 and FY 2017, the recommendation is $244.0 million and $247.0 million, including $197.1 million and $197.0 million, respectively, from the State General Fund. The Board of Regents will be restructuring the Technical Education Initiative through policy changes in order to better meet the needs of students. The initiative is proposed to receive a one-time increase in the FY 2015 budget of $2.8 million, which is offset by eliminating the $1.5 million incentive payment to school districts.

Included in the Governor's recommendation for the Board of Regents for FY 2015 is a 2.0 percent allotment of $67,324 and a KPERS rate adjustment of $4,869 both from the State General Fund. Also included for FY 2016 and FY 2017 is the 4.0 percent allotment reduction of $157,911. The Board of Regents budget in FY 2016 includes $29.0 million and $32.0 million in FY 2017 from the Educational Building Fund. The funding will be distributed to the universities after the beginning of the respective fiscal year. This state fund is dedicated to the use of the Regents institutions and is financed by a single mill statewide property tax levy. Because of a recent drop in revenues, a reduction had to be made in FY 2016 to the annual appropriation to balance the fund.

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

Community Colleges. Community colleges in Kansas provide educational opportunities for workforce skill development, lifelong learning, cultural opportunities, and traditional education. For many students it is a way to increase job skills and for others it is a step toward a Bachelor degree. The 19

community colleges throughout the state had an enrollment 74,931 students in the fall of 2014.

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 the aviation industry in Wichita. These colleges had an enrollment of 8,076 students in the fall of 2014.

Funding for Community & Technical Colleges. Over the years these institutions 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 costs involved in providing different types of technical education classes. For example, the cost of a level 5 Computer Aided Drafting course is $170 per credit hour and a level 1 Medical Assistant course is $105 per credit hour. This formula for delivering funding for education began in FY 2012. The recommended annual funding for tiered technical education classes is $58.3 million. For non-tiered academic classes, the annual recommendation is $76.5 million.

Technical Education Initiative

	FY 2013	FY 2014	FY 2015
Enrolled Students	6,101	8,528	10,500 est.
Tuition Expenditures	$ 11,750,000	$ 18,000,000	$ 20,250,000
College Credit Hours Earned	44,087	62,787	--
Technical Credentials Earned	711	1,419	--

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 will be restructuring the Technical Education Initiative through policy changes in order to better meet the needs of students. The initiative is proposed to receive a one-time increase in the FY 2015 budget of $2.8 million, which is offset by eliminating the $1.5 million incentive payment to school districts.

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

Other Sources of Funding for Technical Education

	FY 2015	FY 2016	FY 2017
EDIF			
Voc. Ed. Capital Outlay	$ 2,547,726	$ 2,547,726	$ 2,547,726
Tech. Innov.& Intern.	242,529	179,284	179,284
Competitive Grants	500,000	500,000	500,000
SGF			
Tech. Equipment Grant	$ 398,475	$ 398,475	$ 398,475
Voc. Ed. Capital Outlay	71,585	71,585	71,585
Info. Tech. Opp.	500,000	--	--
Special Revenues			
Perfor. Based Incent.	$ 1,905,228	$ 1,905,228	$ 1,905,228
Federal			
Tech. Ed.-Basic Grant	$ 5,044,234	$ 4,885,967	$ 4,901,565
	$ 11,209,777	$ 10,488,265	$ 10,503,863

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

The 2014 Legislature approved $500,000 for FY 2015 only to provide Information Technology Education Opportunities. This program provides opportunities for high schools through a public-private partnership designed to provide broad-based information technology certification. A cross section of Kansas schools was selected for participation through an application process by the Department of Education and the Board of Regents.

Washburn University

Washburn University has received partial funding from the state since 1961. The Board of Regents administers the state grant going to the University. The Governor recommends $11,130,920 annually from the State General Fund. The University served 6,722 students in the fall of 2014. It also provides the community with educational and cultural opportunities, such as continuing education classes, theater productions and musical presentations throughout the year. In the fall of 2015, the new criminal laboratory of the Kansas Bureau of Investigation will open in collaboration with the University.

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 $3.6 million annually, which is matched by $1.5 million annually from the State General Fund.

KAN-ED

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

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

Kan-Ed has been traditionally funded by the Kansas Universal Service (KUSF). The fund revenues were derived from an assessment on users of intrastate telecommunication services. In FY 2013, the program had a final appropriation of $3.7 million from KUSF and $4.8 million in federal E-Rate funds. E-Rate funding is no longer available; therefore, the current fund will be used over a period of time. The Board anticipates that it will expend $804,005 in FY 2015, $732.247 in FY 2016, and $736,047 in FY 2017.

Other Board of Regents Programs

Postsecondary Database System. The Administration Program in the Board of Regents office has been receiving approximately $600,000 annually from the State General Fund for the Postsecondary Education Database. The Board also received federal funding but that funding was cut in FY 2014. The Board requested and the Governor recommends $555,738 to replace the federal funding. The development and maintenance of the database is part of the mission of the Board of Regents. The project began in FY 2002 to enhance the management of the postsecondary institutions and the reciprocity of courses under the Board of Regents.

EPSCoR. The Governor recommends the continuation of the Experimental Program to Stimulate Competitive Research (EPSCoR). The program is funded from the Economic Development Initiatives Fund at $1.0 million annually. The funding is distributed to the universities where it is matched with federal funds. The program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements in 19 states that historically have receive 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 FY 2015 may appear higher for some programs 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. For student aid in FY 2015, the Governor recommends $22.8 million and $21.4 million for both FY 2016 and FY 2017.

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

Kansas Comprehensive Grants. The state's Comprehensive Grants are available to those Kansas residents enrolled full-time and in need of financial assistance. Students can attend one of the eighteen four-year private colleges or universities located in Kansas, one of six state universities or Washburn University. The purpose of the grant is to help ensure that higher education remains open to all students who qualify. The funding allows approximately one in three eligible students to receive awards. The Governor recommends $16.2 million from the State General Fund for FY 2015 and $15.8 million in both FY 2016 and FY 2017.

State Scholarship. The State Scholarship awards are designed to assist financially needy state scholars. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. This scholarship is also available to Kansas Distinguished Scholars. Designation is based on completion of a specific curriculum, grade point average, and ACT composite score. For this State General Fund financed scholarship, the Governor recommends approximately $1.07 million annually. The scholars may receive up to $1,000 a year.

Nursing Service Scholarship Program. The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship stipend is not to exceed 70.0 percent of the cost of attendance in a school of nursing and the cost is split between the state and the sponsor. The maximum annual scholarship is $2,500 for Licensed Practical Nurse and $3,500 for a Registered Nurse, with the sponsoring facility's obligation being based on their location. The student is required to work one year at the sponsor's facility for each year of scholarship support. The Governor recommends $417,255 annually from the State General Fund.

Nurse Educator Scholarship. The Governor's recommendation for this State General Fund scholarship of $196,793 for FY 2015 and $188,126 for both FY 2016 and FY 2017 will be distributed to registered nurses who are enrolled in a masters or doctorate program of nursing. The grant requires a two to one match by the universities. The grant cannot exceed 70.0 percent of the cost of attendance. This is a service obligation scholarship that requires recipients to teach in a nursing program, for a postsecondary education institution in Kansas, one year for each year the scholarship is accepted.

Kansas Ethnic Minority Scholarship. This scholarship is designed to assist financially needy, academically competitive students who are members of any of the following ethnic groups: African American, American Indian or Alaskan Native; Asian or Pacific Islander; or Hispanic. Scholarships average $1,850 per student per year from the State General Fund. The Governor recommends $478,362 in FY 2015 and $296,498 in both FY 2016 and FY 2017.

Kansas Teachers Service Program. During the 2007 Legislative Session, the four teacher scholarship programs were consolidated into one program. The new program requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on creating ways to increase the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship program provides a $4,000 a year scholarship that requires the recipient, upon graduation, to teach in special education, mathematics, science, music, foreign language, and English as a second language or in underserved geographic areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends approximately $1.9 million annually from the State General Fund.

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

in critical industry, high demand fields of study at community or technical colleges and some two-year programs at four-year institutions. The Governor recommends, from the State General Fund, $577,560 in FY 2015 and $114,075 in both FY 2016 and FY 2017.

Kansas Osteopathic Medical Service Scholarship. Recipients receive $15,000 per year for up to four years of study at nationally accredited osteopathic schools. Preference for the award goes to first year students. Participants must serve one year in a rural area of Kansas for each year of assistance. The Governor recommends $110,000 annually. The scholarship financed from reimbursements made by students who have repaid the grant rather than met the service agreement. Because of the funding source the program is not shown in the budget. This degree is not offered in Kansas and students must train in another state where we have a reciprocal agreement.

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

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

National Guard Educational Assistance. This program is designed to assist students who are eligible National Guard members with tuition and fees for postsecondary education from a variety of institutions including technical colleges. In return for the assistance, students must agree to complete their current service obligation in the Kansas National Guard, plus three months service, for each semester of assistance they have received. The Governor recommends $988,477 in FY 2015 and $870,869 in both FY 2016 and FY 2017 from the State General Fund.

Military Service Scholarship. This scholarship assists individuals who served after September 11, 2001, in support of military operations in international waters or on foreign soil and received hostile fire pay in support of these operations. The Governor recommends $512,715 in FY 2015 and $470,314 in both FY 2016 and FY 2017 from the State General Fund.

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

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

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

Regents Universities

Appropriations that affect all universities are made to the Board of Regents. The Board then makes distributions as it finds appropriate within the fiscal year. Appropriations are also made at the university level for specific programs or projects. For infrastructure and building support each university directly receives interest earnings from their General Fees Fund, Restricted Use Fund and Sponsored Research Overhead Fund. The also receive an Educational Building Fund (EBF) distribution, based

on each university's building square footage, from the Board of Regents for building maintenance. For FY 2015, $35.0 million was distributed to the universities by the Board. The Governor recommends $29.0 million for FY 2016 and $32.0 million for FY 2017. The decrease in funding reflects reduced revenues.

Enrollments. The headcount enrollment increased by 1,381 students as counted on the 20th day of class. This is the largest overall enrollment in a number of years. The following table shows the enrollment at each university for the past six years. Fort Hays State University has an active virtual course offering and lower tuition which is reflected in their constant increase in enrollment. The University of Kansas has been the hardest hit by declining enrollment but did show a 177 student increase in the fall 2014.

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

	Fall '09	Fall '10	Fall '11	Fall '12	Fall '13	Fall '14
KU	26,826	26,266	25,448	24,577	24,435	24,612
KUMC	3,178	3,196	3,270	3,362	3,349	3,371
KSU	23,581	23,588	23,863	24,378	24,581	24,766
WSU	14,823	14,806	15,100	14,898	14,550	15,003
ESU	6,314	6,262	5,976	5,867	6,033	6,114
PSU	7,277	7,131	7,275	7,289	7,400	7,479
FHSU	11,306	11,883	12,802	13,310	13,441	13,825
TOTAL	93,305	93,132	93,734	93,681	93,789	95,170

Tuition. Kansas public universities continue to have large increases in tuition. The semester tuition and fee rates are shown for the last four years in the following table. In FY 2015 the annual increase in tuition and fees ranged from $55 per semester at Fort Hays State University to $224 at Kansas State University. The University of Kansas has the highest undergraduate resident tuition at $4,853 per semester or $9,706 per year. Tuition and fee rates for the fall are set in the preceding summer.

The universities estimate that they will spend $736.5 million from tuition in FY 2015. Since tuition is set in the summer and the budgets are submitted in September, the universities assume that they will have the same number of students as the preceding year when making revenue estimates. This funding is used for a variety of purposes such as operations and construction.

Changes in Expenditures. The university budgets have essentially been held flat and include the renewal of several ongoing programs. Universities will be affected by the statewide reduction in the KPERS contribution in FY 2015 of $918,964 and Health Insurance rates in FY 2016 of $4.3 million and FY 2017 of $4.4 million all from the State General Fund. Included in FY 2015 is the $250 bonus at a cost of $1.6 million from the State General Fund for state employees approved by the 2014 Legislature. Also, in FY 2017 there is a 27th pay period that has been funded by annual contributions from the universities.

Emporia State University

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

The Governor recommends $94.1 million for FY 2015, including $31.6 million from the State General Fund; $87.6 million for FY 2016, including $31.3 million from the State General Fund; and $89.2 million for FY 2017, including $32.0 million from the State General Fund. The budget includes approximately $213,000 for the Reading Recovery Program and $129,000 for the National Board Certification/Future Teacher Academy. The Governor also recommends that the university raze their old maintenance facility in FY 2016 at a cost of $500,000 from special revenue funds.

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

Regents Systemwide Expenditures

FY 2015	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	$ 33,988,112	$ 39,708,526	$ --	$ 3,621,741	$ 61,006,802	$ 138,325,181
KSU	107,509,763	207,572,390		16,684,701	262,274,966	594,041,820
KSU--Vet. Med.	15,027,057	19,646,617	--	--	15,854,858	50,528,532
KSU--ESARP	47,473,775	--	300,043	--	85,825,214	133,599,032
ESU	31,623,452	27,441,595	--	4,478,485	30,574,885	94,118,417
PSU	36,430,899	36,003,578	--	2,792,197	36,550,851	111,777,525
KU	139,248,039	282,689,288	--	11,878,906	294,769,980	728,586,213
KUMC	110,368,406	41,236,751	--	8,433,160	188,717,287	348,755,604
WSU	74,481,613	82,000,501	923,121	8,614,027	140,495,205	306,514,467
	$596,151,116	$736,299,246	$ 1,223,164	$56,503,217	$1,116,070,048	$2,506,246,791
Board of Regents	203,430,248	--	4,283,520	--	14,447,411	222,161,179
	$799,581,364	$736,299,246	$ 5,506,684	$56,503,217	$1,130,517,459	$2,728,407,970

FY 2016	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	$ 33,670,607	$ 39,763,943	$ --	$ --	$ 61,232,740	$ 134,667,290
KSU	105,216,062	212,633,789	--	--	259,228,102	577,077,953
KSU--Vet. Med.	14,936,939	18,158,215	--	--	15,630,574	48,725,728
KSU--ESARP	47,101,546	--	298,084	--	84,704,380	132,104,010
ESU	31,289,444	26,367,950	--	--	29,984,883	87,642,277
PSU	35,888,343	35,854,841	--	--	37,492,427	109,235,611
KU	138,097,220	281,074,900	--	--	296,468,687	715,640,807
KUMC	111,016,122	41,277,592	--	--	186,684,823	338,978,537
WSU	73,897,534	81,663,144	--	--	136,141,301	291,701,979
	$591,113,817	$736,794,374	$ 298,084	$ --	$1,107,567,917	$2,435,774,192
Board of Regents	197,081,200	--	4,220,275	29,000,000	13,652,203	243,953,678
	$788,195,017	$736,794,374	$ 4,518,359	$29,000,000	$1,121,220,120	$2,679,727,870

FY 2017	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	$ 34,241,748	$ 35,050,779	$ --	$ --	$ 51,514,104	$ 120,806,631
KSU	107,571,209	214,433,339	--	--	261,376,272	583,380,820
KSU--Vet. Med.	15,228,556	18,685,206	--	--	13,210,822	47,124,584
KSU--ESARP	47,861,006	--	298,053	--	84,846,266	133,005,325
ESU	32,000,018	26,365,027	--	--	30,899,766	89,264,811
PSU	36,866,169	35,851,376	--	--	38,137,050	110,854,595
KU	141,608,553	284,352,098	--	--	301,537,370	727,498,021
KUMC	114,691,323	42,074,706	--	--	194,728,971	351,495,000
WSU	75,302,274	83,437,419	--	--	140,263,473	299,003,166
	$605,370,856	$740,249,950	$ 298,053	$ --	$1,116,514,094	$2,462,432,953
Board of Regents	197,010,592	--	4,220,275	32,000,000	13,734,773	246,965,640
	$802,381,448	$740,249,950	$ 4,518,328	$32,000,000	$1,130,248,867	$2,709,398,593

bachelor's and master's degrees. FHSU has a Virtual College that delivers 1,126 courses electronically throughout Kansas and the world. The university also has a large presence in China. This university consistently out performs other Regents universities with low tuition increases and high increases in enrollment.

The Governor recommends for FY 2015 $138.3 million, including $34.0 million from the State General Fund; for FY 2016 $134.7 million, including $33.7 from the State General Fund; and for FY 2017 $120.8 million, including $34.2 million from the State General Fund.

Resident Tuition & Fees
(per semester)

	FY 2012	FY 2013	FY 2014	FY 2015	FY '12-'14 Increase
KU	$ 4,234	$ 4,444	$ 4,639	$ 4,853	14.62%
KUMC	14,124	15,019	15,854	16,638	17.80%
KSU	3,828	4,023	4,293	4,517	18.00%
Vet. Med.	9,782	10,305	10,626	11,016	12.62%
WSU	3,095	3,204	3,463	3,633	17.38%
ESU	2,476	2,636	2,807	2,873	16.03%
PSU	2,581	2,747	2,953	3,115	20.69%
FHSU	2,041	2,117	2,179	2,234	9.46%

Kansas State University

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

The University is home to a nationally ranked architectural design program; however, the facilities need to be repaired and upgraded. In the past, the Governor approved $2.5 million for planning and design. State funding will be matched with $2.5 million in private funds, $1.0 million in tuition from increased enrollment, $1.0 million in fees, and $.5 million from research. Funds will be used for scholarships, endowed chairs, program enhancements, and upgraded technologies and facilities. No new funding was recommended for FY 2016 or FY 2017.

For FY 2015, the Governor recommends funding of $594.0 million, including $107.5 million from the State General Fund; for FY 2016 funding of $577.1 million, including $105.2 million from the State General Fund; and for FY 2017 funding of $583.4 million, including $107.6 from the State General Fund. Included in the recommendation is the continuation of $5.0 million in special revenue for the National Agro and Bio-Research Facility (NBAF) preparation. Funding comes from the 95.0 percent of withholding above the base, on Kansas wages paid to bioscience employees.

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 $133.6 million, including $47.5 million from the State General Fund, for FY 2015; $132.1 million, including $47.1 million from the State General Fund, in FY 2016; and $133.0 million, including $47.9 million from the State General Fund. Approximately $42.0 million a year comes from federal funding.

KSU—Veterinary Medical Center

The College of Veterinary Medicine was established in 1919 and was included within the main campus until 1978 when it became the Kansas State University Veterinary Medical Center. Since it was established, more than 5,000 women and men have received a Doctorate in Veterinary Medicine. The teaching hospital is one of the largest in the nation. Each year, 17,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, thereby generating teaching cases for the veterinary students; however, fees are charged and the clinic will not accept those who cannot pay for care. The Governor recommends $50.5 million, including $15.0 million from the State General Fund for FY 2015 and $48.7 million, including $15.0 million from

the State General Fund for FY 2016; and $47.1 million, including $15.2 million from the State General Fund for FY 2017.

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 Center for Technical Education professionals.

The Governor recommends $111.8 million, including $36.4 from the State General Fund, for FY 2015; $109.2 million, including $35.9 million from the State General Fund for FY 2016; and $110.8 million, including $36.7 million from the State General Fund for FY 2017.

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 $728.6 million, including $139.2 million from the State General Fund, for FY 2015; $715.6 million, including $138.1 from the State General Fund, for FY 2016; and $727.5 million, including $141.6 million, for FY 2017.

University of Kansas Medical Center

The University of Kansas Medical Center, an integral and unique component of the University of Kansas and the Board of Regents system, is composed of the School of Medicine, located in Kansas City and Wichita, and the Schools of Nursing 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 for the Kansas Board of Regents to a new public authority in FY 1999. The Kansas City campus covers 50 acres and includes more than 50 buildings. The Wichita branch of the Center was established in 1973 to increase the opportunities for clinical education in the state.

The Governor recommends in FY 2015, $348.81 million, including $110.4 million from the State General Fund; for FY 2016, $338.9 million, including $111.0 million from the State General Fund; and for FY 2017, $351.5 million, including $114.7 million from the State General Fund. The budget includes a $5.0 million for Cancer Research. The grant requires a one-to-one match by the Medical Center.

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 annual recommendation is $4.5 million from the State General Fund, $400,000 from the Medical Student Loan Program Provider Assessment Fund, and $1.1 million from the Medical Loan Repayment Fund. For FY 2015, the recommendation is $6.2 million; including $4.5 million from the State General Fund, $400,000 from the Medical Student Loan Program Provider Assessment Fund, and approximately $1.3 million from the Medical Loan Repayment Fund. 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 a Municipal University of Wichita in 1926 and Wichita State University in 1963.

Wichita is a center for the aviation industry. The industry and the University have collaborated on research projects vital to the aviation industry. FY 2015 was the twelfth year with appropriations for aviation research, which addresses the industry's most pressing problems that are identified by manufactures' 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 and requires a one-to-one match.

For FY 2015, the Governor recommends $306.5 million, including $74.5 million from the State General Fund. For FY 2016, the Governor recommends $291.7 million, including $73.5 million from the State General Fund and for FY 2017, $299.0 million, including $74.8 million from the State General Fund. The Governor recommends that the Center for Biomaterials in Orthopedic Research (CIBoR) continues. Funding comes from the 95.0 percent of withholding above the base, on Kansas wages paid to bioscience employees.

Historical Society

The mission of the State Historical Society is to actively preserve and share Kansas History in order to aid the public in their understanding and appreciation of the state's heritage and how it relates to the present. The 2014 Legislature approved expenditures for FY 2015 of $8,169,089, with $4,621,852 from the State General Fund. For FY 2015, the Governor recommends $8,004,807, with $4,499,737 from the State General Fund. For FY 2016, the Governor recommends $7,723,772 from all funding sources, with $4,385,503 from the State General Fund. For FY 2017, the Governor recommends $8,035,979, with $4,466,212 from the State General Fund. The agency continues to actively seek external sources of funding in support of its functions.

Pass-through grants to the Kansas Humanities Council and the Heritage Center in Dodge City are a part of the State Historical Society budget. For FY 2016 and FY 2017, the Governor recommends $52,605 for the Humanities Council and $17,950 for the Heritage Center. All amounts are from the State General Fund.

State Library

The mission of the State Library of Kansas is to provide, promote, and support centralized library and information services for the executive and legislative branches of state government, state government agencies, regional and local libraries, as well as all Kansans. For FY 2015, the Legislature authorized expenditures of $6,317,698, with $4,251,916 from the State General Fund. For FY 2015, the Governor recommends expenditures of $6,010,302, with $4,155,742 from the State General Fund. For FY 2016, the Governor recommends $6,483,573, with $4,060,209 from the State General Fund, and for FY 2017, the Governor recommends $6,536,893, with $4,060,098 from the State General Fund. The recommendations support 32.00 FTE positions and continue funding for the statewide online research databases.

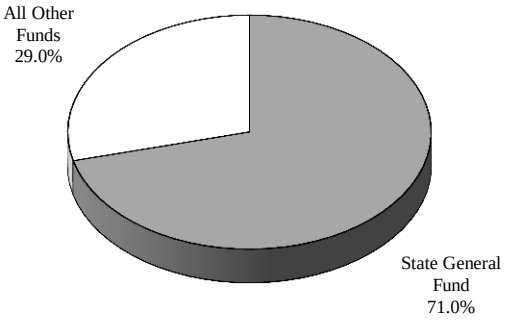
Public Safety

Public Safety Summary

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

The Governor proposes a budget of $571.0 million from all funding sources, including $391.3 million from the State General Fund, for this function in FY 2015. For FY 2016, $561.1 million from all funding sources, including $398.9 million from the State General Fund, is recommended. The FY 2017 public safety function budget is $573.0 million from all funds and $412.5 million from the State General Fund.

How It Is Financed



FY 2016

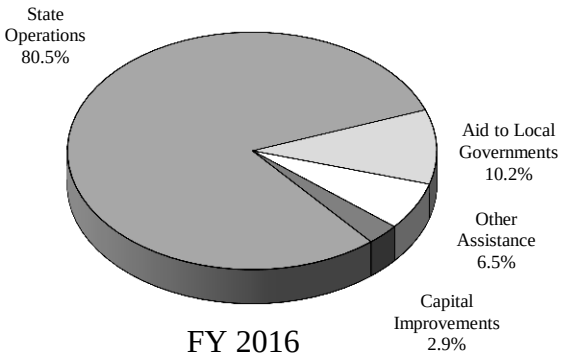
The merger of the Juvenile Justice Authority (JJA) into the Department of Corrections that went into effect on July 1, 2013 has been normalized through the establishment of the Juvenile Services program within the Department. All elements of the former JJA budget can be found under this program heading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

Generally, revised inmate population projections indicate fewer offenders will enter the adult correctional system over the long-term compared to last year's projections. However, the near-term population reductions that were estimated last year are not expected to occur. As a result, inmate counts will be higher in FY 2015 and FY 2016 than originally estimated. Additionally, even with the reduced long-term estimate, populations are still projected to be above current prison capacity.

To manage the excess prison population in the short-term, the Governor has provided the Department of Corrections additional State General Fund resources of $1.0 million in FY 2016 and $2.2 million in FY 2017 to allow the Department to contract with local jails for temporary bed space. The Department will use existing funds in FY 2015 for this purpose.

State General Fund enhancements of $2.2 million in FY 2016 and $4.4 million in FY 2017 are provided to the Department of Corrections to fully fund the new inmate health care contract, which now also includes juveniles. Adding these funds to the Department of Corrections budget ensures that the Department does not have to shift funding away from programs that reduce recidivism.

How It Is Spent



FY 2016

The higher than estimated inmate populations during the budget reporting period will result in additional food service costs. The Governor adds $704,417 in FY 2016 and $1.0 million in FY 2017, all from the State General Fund, to cover those obligations.

The Adjutant General will receive additional resources of $472,000 from the State General Fund in FY 2016 to finance the plans and design of a new State Emergency Management Operations and Training Center.

Department of Corrections

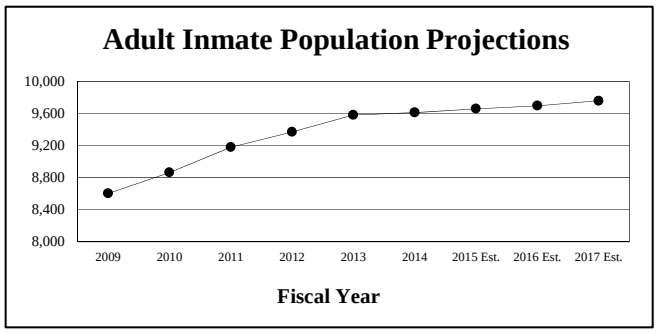
In FY 2014, the adult correctional system and juvenile justice system were consolidated under the Department of Corrections so that operating efficiencies could be obtained and expertise could be shared by staff in both systems. The juvenile justice system was originally overseen by the Juvenile Justice 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 19 parole offices provide a network of supervision services for offenders who are eligible for parole upon release from prison. Additionally, there are 31 community corrections agencies that receive grants from the Department of Corrections to provide highly structured supervision of offenders who are on probation in Kansas towns, cities, and counties. Some agencies serve a single county, such as Sedgwick, Reno, Leavenworth, and Johnson Counties, while others serve multiple counties.

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

Adult Prison Population

Each year in September, the Kansas Sentencing Commission releases its adult inmate prison population projections. The projections are used by the Department of Corrections for budgeting and planning. At the end of FY 2015, the Commission estimates the total prison population will be 9,659. This is an increase of 287 inmates from the estimate made by the Commission last year. At the end of FY 2016 and FY 2017, the Commission estimates populations of 9,696 inmates and 9,758 inmates, respectively. Total system-wide inmate capacity as of the end of FY 2014 was 9,636 beds, with 8,799 beds reserved for male offenders. The graph below shows the history of the correctional system's actual population numbers from FY 2009 through FY 2014 and the projected levels for FY 2015, FY 2016 and FY 2017. By the end of FY 2024, the Commission projects a population of 10,351 inmates which represents an increase of 739 inmates over a ten-year period.



Funding support is provided to the Department to manage the immediate prison capacity shortfall. These resources will be used to contract with local jails to house offenders for short durations until permanent capacity expansion becomes necessary. If the population estimates hold true, it is likely that cell houses will need to be constructed at El Dorado Correctional Facility. Funding for expansion is not included in the budget this year but may be considered after additional data is collected from next year's population projections.

Central Office Programs

For FY 2015, the Governor proposes $196.7 million from all funding sources for the Department of Corrections, including $167.4 million from the State General Fund to allow the Secretary of Corrections to continue oversight of the correctional system, provide managerial and technical assistance to the state's adult and juvenile correctional facilities, and coordinate community-based programs. Operating funds totaling $2.7 million from the State General Fund were removed from the current year budget as a result of the allotment plan initiated by the Governor. Of the total

amount for the plan, $2.3 million was removed from programs, $251,561 was removed as a result of bond refunding and $232,555 was removed as a result of a KPERS employer contribution rate decrease. The FY 2015 budget also included an additional $133,011 from the State General Fund as a result of social service consensus caseload estimates that indicated additional resources were needed for the current year.

For FY 2016, $170.7 million is recommended from the State General Fund and $200.7 million from all funds. The budget for FY 2017 is $205.5 million with $176.6 million from the State General Fund. Included in the State General Fund figures are savings of $277,598 in FY 2016 and $281,563 from reduced health insurance rates. Included in the Governor's recommendation for the Department of Corrections for FY 2016 and FY 2017 is the 4.0 percent allotment reduction of $306,000.

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.

Central Office Programs

	FY 2016	FY 2017
Expenditures:		
Operations	12,278,701	13,711,793
Inmate Medical/Mental Health Care	61,027,382	63,963,255
Food Service	14,990,194	15,297,829
Adult Programs:		
Offender Programs	9,683,594	9,767,383
Prisoner Review Board	438,339	454,287
Community Supervision:		
Community Corrections	24,110,385	24,110,385
Parole Services	11,779,265	12,125,785
Re-entry Program	3,464,029	3,569,468
Victim Services	691,236	717,756
Juvenile Services		
Community Programs:		
Graduated Sanctions	19,622,825	19,622,825
Delinquency Prevention	1,761,049	1,761,049
Federal Grant Programs	509,100	308,990
Detention Center Grants	1,250,000	1,250,000
Community Placements	25,896,000	25,396,000
Juvenile Services Operations	1,644,475	1,621,808
Debt Servce & Capital Improvements	11,575,932	11,542,969
Total	$200,722,506	$205,221,582
Funding:		
State General Fund	170,726,774	176,571,412
Corr. Institutions Building Fund	4,737,000	4,732,000
State Institutions Building Fund	5,519,395	4,513,410
Inmate Benefit Fund	3,618,596	3,646,534
Federal Funds	5,535,040	5,443,383
Other Funds	10,585,701	10,595,546
Total	$200,722,506	$205,502,285

Operations. State resources totaling $12.3 million, including $10.7 million from the State General Fund are recommended for Department operations in FY 2016. For FY 2017, $12.2 million is recommended from the State General Fund and $13.7 million from all funds. 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.

Additional funding of $2.0 million for FY 2016 and $3.2 million for FY 2017 is provided in this program to allow the Department to contract with local jails to house offenders that cannot be held safely in the state prisons because of limited existing bed capacity. Of the total amounts in each year, $1.0 million will be financed from a transfer from the Kansas Correctional Industries Fund and the balance will be funded from the State General Fund.

Medical & Mental Health Care. Expenditures of $61.0 million and $64.0 million are included to fund health care services for FY 2016 and FY 2017, respectively. For FY 2016, $60.1 million is from the State General Fund and the cost increases will be supported through a combination of internal savings from juvenile services and additional funding of $2,207,690 from the State General Fund. In FY 2017, the State General Fund amount increases to $63.0 million from enhanced funding of $4,384,402 from the State General Fund. For both fiscal years, the additional amounts will ensure the contract is fully funded without having to shift resources away from key recidivism-reducing programs.

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

Food Service. State General Fund resources of $15.0 million in FY 2016 and $15.3 million in FY 2017 are budgeted to finance expenditures for contracted prison food service, which is 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. For FY 2016, $9.6 million from all funding sources including $3.9 million from the State General Fund will provide rehabilitative services for felony offenders in the state's correctional facilities. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education and job readiness. The recommendation for FY 2017 contains $3.9 million from the State General Fund and a total budget of $9.7 million.

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. The FY 2016 recommendation for the Prisoner Review Board is $438,339 from all funding sources including $340,535 from the State General Fund. For FY 2017, an all funds budget of $454,287 is recommended with $351,862 from the State General Fund. By comparison, actual amounts spent for the Kansas Parole Board in FY 2011 were $499,768, all from the State General Fund.

Community Corrections. For both FY 2016 and FY 2017, $22.0 million from the State General Fund and $24.1 million from all funds is provided for each fiscal year for community corrections agencies.

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. In FY 2016, $11.8 million from all funding sources, including $10.9 million from the State General Fund, is recommended. For FY 2017, $11.2 million will be from the State General Funds with $12.1 million from all funds.

Reentry Program. The Governor includes $3.5 million and 3.6 million for FY 2016 and FY 2017, respectively, with most of the program budget financed from the State General Fund.

Reentry programs work with community service providers, volunteers, neighborhood representatives, victim services, and family members to prepare high-risk offenders for a successful return to Kansas communities. The program provides an array of recidivism-reducing services in the areas of employment, cognitive skills building, family services, housing, and mentoring that can become part of an offender's reentry plan prior to release.

The programs were started in FY 2008 through grants from the Justice/Equality/Human Dignity/Tolerance (JEHT) Foundation and established state and local services to support implementation of the Department's Reentry and Risk Reduction Plan and Strategy.

Victims Services. For Victim Services, $691,236 from all funding sources for FY 2016, including $348,979 from the State General Fund, is recommended. In FY 2017, $360,874 is provided from the State General Fund along with $717,756 from all funds.

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

effect, including the Victims Services Program. The Victim Services Program serves as a liaison and service provider to crime victims. Their central responsibility is to provide written notification to crime victims of changes in offender status including releases, expiration of sentences, escapes, work release assignment, death, and community service assignment. Victim Services also provides notifications of offender absconder status and apprehension, early discharge from parole, public comment sessions, functional incapacitation, interstate compact and sexually violent predator civil commitment and releases. The Program serves as a repository for offender apologies, an advocate for crime victims at public comment sessions, a liaison for facility tours, and a facilitator of dialogue between victims and offenders.

Juvenile Services

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

Graduated Sanctions. Local governments operate intake and assessment services, intensive supervision probation, and community case management. These services make up the core programs under graduated sanctions. The budget includes $19.6 million each from the State General Fund in FY 2016 and FY 2017.

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 $1.7 million each from the State General Fund is provided in FY 2016 and FY 2017.

Federal Grant Programs. Both formula and block grants are received from federal agencies for the improvement of the juvenile justice system. Funds are used for prevention programs and to promote greater accountability in the system by responding to serious, chronic and violent juvenile crime. It is projected that $509,100 and $308,990 will be spent from federal resources in FY 2016 and FY 2017, respectively.

Detention Center Grants. Grants are made available annually to the eleven local juvenile detention centers for the construction, renovation, remodeling or operational costs of the facilities. For FY 2016 and FY 2017, $1,250,000 each is recommended for detention center grants, all from special revenue funds.

Community Placements. Many youth who are placed in the custody of the Department of Corrections are deemed by the court to require removal from the home. However, their offenses may not be severe enough to warrant placement in a juvenile correctional facility. In these cases, youth will be referred to a contracted provider of residential, foster care, and independent living services. Specifically, placement options can include family foster homes, group homes, psychiatric residential treatment facilities, and temporary placement facilities. For FY 2016, the Governor recommends $25.9 million from all funding sources, including $20.4 million from the State General Fund. For FY 2017, $23.5 million is recommended from the State General Fund and $19.7 million is recommended from all funds.

Juvenile Services Operations. Much of the technical assistance, consultation, oversight, and implementation of juvenile services is centrally administered and coordinated. This requires operating expenses for staff, supplies, rents, and professional service fees. For FY 2016 and FY 2017, $1.6 million each from all funding sources is recommended for juvenile services operations. Both years, include $1.1 million each from the State General Fund. Also included in both fiscal years are operating expenditures for the Kansas Advisory Group, which is responsible for reviewing policy and advising policymakers on issues affecting the juvenile justice system.

Adult & Juvenile Correctional Facilities

Total expenditures of $191.5 million from all funding sources, including $189.6 million from the State General Fund, is recommended for the eight adult and two juvenile correctional facilities in FY 2016. In FY 2017, $195.7 million from the State General Fund and

Adult & Juvenile Correctional Facilities	FY 2016	FY 2017
Correctional Facility:		
Ellsworth	14,321,173	14,711,372
El Dorado	28,054,058	28,970,567
Hutchinson	30,835,535	31,924,610
Lansing	40,597,689	41,964,544
Larned Mntl. Hlth.	10,548,414	10,870,875
Norton	15,546,525	16,117,185
Topeka	15,043,156	15,759,715
Winfield	13,147,097	13,567,596
Kansas Juvenile	14,963,927	15,342,403
Larned Juvenile	8,491,697	8,715,459
Total	$ 191,549,271	$ 197,944,326
Funding:		
State General Fund	189,582,560	195,705,926
Federal Funds	709,568	705,584
Other Funds	1,257,143	1,532,816
Total	$ 191,549,271	$ 197,944,326

$198.0 million from all funds is recommended. Savings of $2.2 million each in FY 2016 and FY 2017 are incorporated within the facility budgets from health insurance rate reductions.

The table on this page summarizes the recommended levels of expenditures for each facility. The juvenile facilities house juvenile offenders ages ten to 23 who have been adjudicated under Kansas law and who have been ordered by the court to be held in state custody. The Governor's recommendations will make certain that resources are provided to properly and humanely secure all incarcerated adult and juvenile offenders; ensure the safety of the Department's employees; and protect the citizens of Kansas.

Kansas Correctional Industries

Kansas Correctional Industries (KCI) is entirely self-supporting from the manufacture and sale of a variety of products and services sold to state agencies and local governments. The Governor recommends expenditures of approximately $11.9 million in FY 2016 and $11.7 million in FY 2017 from the Correctional Industries Fund for KCI. Internal transfers of $1,935,000 million in both fiscal years from the Correctional Industries Fund to the Department of Corrections are included in the recommended KCI budgets to help finance offender programs and contract jail beds.

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, Great Plains Joint Regional Training Center, Armed Forces Reserve Center, and the Air National Guard facilities at McConnell Air Force Base in Wichita and Forbes Field in Topeka.

The Governor recommends a total revised budget of $51,636,538 from all funding sources, including $9,353,206 from the State General for FY 2015. As part of the Governor's allotment plan, the recommendation includes a 2.0 percent reduction to State General Fund expenditures totaling $106,472 and a reduction of $1.5 million from the balance within the agency's State General Fund disaster relief account. Because of a refinancing of bonds, a total of $237,259 will be returned to the State General Fund in FY 2015. The recommendation will provide funding for 185.50 FTE positions and 263.60 non-FTE unclassified permanent positions for FY 2015.

For FY 2016, the Governor recommends expenditures of $40,805,743 from all funding sources, including $8,175,827 from the State General Fund. The recommendation includes $472,000 from the State General Fund to fund the design of a new State Emergency Management Operations and Training Center. The recommended funding will come from the balance within the agency's State General Fund disaster relief account. Also, included is $153,039 from all funding sources, including $117,634 from the State General Fund for 2.00 non-FTE unclassified permanent positions. The first position will be an analyst at the Kansas Fusion Center and will assist with the intelligence needs of Kansas. The second position will be a planner within the Kansas Division of Emergency Management and will assist with county emergency planning issues. To provide more funding for Civil Air Patrol operations, the Governor recommends $5,000 from the State General Fund. The additional funding will allow Civil Air Patrol staff to travel the state to train with other Kansas emergency service providers and to better manage Civil Air Patrol activities. Because of a refinancing of bonds, a total of $1,600,593 will be returned to the State General Fund in FY 2016. Included in the Governor's budget recommendation is funding for 147.50 FTE positions and 141.60 non-FTE unclassified permanent positions for FY 2016.

A total budget of $38,677,464 from all funding sources, including $9,279,100 from the State General Fund is recommended by the Governor for FY 2017. The Governor's recommendation includes $160,267 from all funding sources, including $123,194 from the State General Fund for the 1.00 Fusion Center Analyst and the 1.00 Kansas Division of Emergency Management Planner non-FTE unclassified permeant positions. Also, included is $5,000 from the State General Fund for additional operating costs for the Civil Air Patrol. The recommendation will fund 132.50 FTE positions and 129.60 non-FTE unclassified permanent positions in FY 2017.

Emergency Medical Services Board

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

Total revised expenditures of $2,143,637 from all funding sources for FY 2015 are recommended by the Governor for the Board to carry out its mission. For FY 2016 and FY 2017, expenditures of $2,169,080 and $2,204,314 are recommended for agency operations from all funding sources. The Governor's budget recommendations will finance 14.00 FTE positions in FY 2015, FY 2016, and FY 2017.

State Fire Marshal

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

The Governor recommends revised expenditures of $5,009,158 in FY 2015 from all funding sources. In FY 2016 and FY 2017, budgets of $5,435,394 and $5,519,623 from all funding sources are recommended for the agency to carry out its mission. Included in the Governor's recommendations are funding for 48.00 FTE positions and 17.00 non-FTE unclassified permanent positions in FY 2015, FY 2016, and FY 2017.

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.

For FY 2015, the Governor recommends a revised budget of $83,765,244 from all funding sources. As part of the Governor's allotment plan, the recommendation includes a reduction of 2.0 percent in agency operating expenditures totaling $1,103,044. Funding of $292,740 is recommended for the agency to repair the water lines at the Kansas Highway Patrol Training Academy in Salina. The Governor also recommends $631,300 for the agency to repair the east and west retaining walls at the Training Academy. The funding for both Training Academy projects will come from within existing agency resources. The FY 2016 budget recommendation for the Highway Patrol is $79,241,619 from all funding sources. For FY 2017, the Governor recommends a total budget of $80,942,168 from all funding sources. The FY 2015, FY 2016, and FY 2017 recommendations will fund 834.00 FTE positions and 46.00 non-FTE unclassified permanent positions.

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 revised all funds budget of $28,140,587 with $16,306,028 from the State General Fund is recommended for FY 2015. The Governor recommends returning $791,270 in agency salary savings to the State General Fund. The FY 2015 recommendation will fund 223.00 FTE positions and 81.00 non-FTE unclassified permanent positions. The FY 2016 budget recommendation is $33,297,304 from all funding sources, including $23,019,386 from the State General Fund. For FY 2017, the Governor's budget recommendation is $33,829,042 from all funding sources, including $23,505,319 from the State General Fund. The recommendations will provide expenditures for 223.00 FTE positions and 88.00 non-FTE unclassified permanent positions in both FY 2016 and FY 2017.

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. And as circumstances require, investigations and administrative hearings are conducted regarding the

qualification of an officer. The Governor recommends $812,353 in FY 2015, $802,353 in FY 2016 and $818,808 in FY 2017 from special revenue funds. The budget includes $227,000 in FY 2015 and $219,064 in both FY 2016 and FY 2017 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 adult and juvenile population projections upon request from the Department of Corrections. 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 2015, the Governor recommends a total of $7,833,739 from all financing sources, of which $7,023,232 is from the State General Fund. The recommendation is above the approved amount set by the 2014 Legislature for increased provider payments required for the alternative sentencing program, but includes a reduction of $4,039 in unspent State General Fund monies that reappropriated from FY 2014. For FY 2016, the Governor recommends a total of $7,495,856 from all financing sources, of which $7,397,800 is from the State General Fund. The Governor recommends total expenditures of $7,473,934 for FY 2017, including $7,397,665 from the State General Fund. The Governor recommends additional State General Fund support for the alternative sentencing program in FY 2016 and FY 2017.

The Governor's recommendation includes financing of the alternative sentencing program at $6,888,506 for FY 2015, $6,568,686 for FY 2016, and $6,499,506 for FY 2017. The recommendations are sufficient to finance 9.00 FTE positions and 3.00 non-FTE positions, allowing the agency to offer adequate services to fulfill its mission each fiscal year.

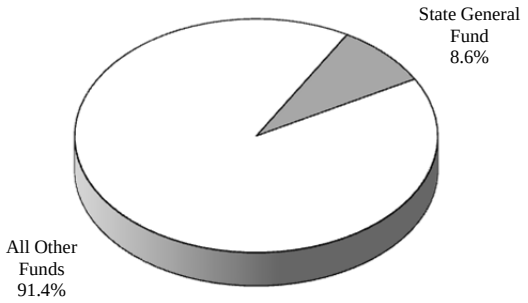
Agriculture & Natural Resources

Agriculture & Natural Resources Summary

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

Environmental protection is a primary function of the Department of Health and Environment, Division of Environment. The Division manages the two revolving water trust funds that facilitate both water supply and water pollution control projects for local governments. The Division also provided assistance to Baxter Springs for disposal of debris from the April, 2014 tornado. Statewide water policy is developed by the Kansas Water Office.

How It Is Financed

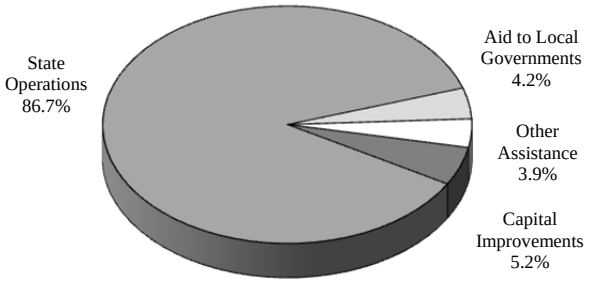


FY 2016

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 Governor recommends $1,619,835 from the State Water Plan Fund and $66,815 from Water Marketing Fund for bond payments in FY 2015 in support of the Kansas Water Office plan to issue $20.0 million in State General Fund-backed bonds for the dredging of sediment from John Redmond Reservoir.

How It Is Spent



FY 2016

Services provided by the agriculture and natural resources agencies for FY 2015 total $192.3 million, including $16.9 million from the State General Fund, $16.7 million from the SWPF, and $5.8 million from the EDIF. The State General Fund revenue transfer to the State Water Plan Fund has been eliminated in FY 2015–FY 2017. The Economic Development Initiatives Fund (EDIF) revenue transfer to the State Water Plan Fund has been reduced to $800,000 in FY 2015, and 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.

For FY 2016, the Governor recommends $183.9 million from all funding sources, including $15.8 million from the State General Fund, $12.4 million from the SWPF, and $5.8 million from the EDIF. The amounts recommended for FY 2017 include $188.0 million from all funding sources including $16.5 million from the State General Fund, $13.2 million from the SWP, and $5.8 million from the EDIF.

Department of Agriculture

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

The Governor recommends total funding of $44.9 million, including $9.6 from the State General Fund, $10.9 million from the State Water Plan Fund, and $564,037 from the Economic Development Initiatives Fund for FY 2015. For FY 2016, the recommendation totals $42.7 million, including $9.5 million from the State General Fund, $8.8 million from the State Water Plan Fund, and $568,818 from the Economic Development Initiatives Fund, and the balance budgeted from federal and fee funds. For FY 2017, the recommendation totals $42.7 million, including $9.9 million from the State General Fund, $78.7 million from the State Water Plan Fund, and $568,790 from the Economic Development Initiatives Fund, and the balance budgeted from federal and fee funds. The Governor's recommendation includes funding for 346.47 FTE positions for FY 2016 and 343.48 FTE positions for FY 2017. Included in the Governor's recommendation for the Department of Agriculture for FY 2016 is the 4.0 percent allotment reduction of $398,068. For FY 2017 the allotment reduction is $418,541.

Administration Division. The Division provides the central fiscal, management, personnel, legal, and information technology functions for the Department. Individual programs include the Records Center, Statistical Services and the Agriculture Marketing Program. The Governor recommends total expenditures for the Division of $6.3 million for both FY 2016 and FY 2017.

Agriculture Marketing Program. The Agriculture Marketing Program uses innovative programming designed to create an environment that facilitates growth and expansion in agriculture which is the state's largest industry. The Department strives to retain and support current farms, ranches, and agribusinesses, and also assist in growing rural Kansas communities. Since 1947, the program has been providing assistance with business development and finance, marketing, industry product research, and communications. Expansion and exploration of new technologies is encouraged through pilot plant programs, food safety studies, nutritional evaluation services, and specialty crop and renewable biofuels activities. The Governor recommends total expenditures of $1.57 million for FY 2016 and $1.6 million for FY 2017. Most of the funding for this program comes from the Economic Development and Initiatives Fund.

Agribusiness Services. The program provides uniform and efficient food safety inspections in all regulated food establishments and food processors to ensure that the food supply complies with United States Department of Agriculture, the federal Food and Drug Administration, as well as Kansas statutes and regulations. The program responds to consumer complaints as well as emergencies involving food or lodging establishments, natural disasters, power outages, and food transport accidents. Within the Division, the Agricultural Lab provides laboratory analysis services for meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, and pet foods to verify the wholesomeness, truth-in-labeling, and accuracy of products sold and consumed in the state. The Environmental Protection Program detects and protects the state from plant pests, diseases, noxious weeds, and exotic pests and regulates pesticide and fertilizer distribution, use, and management. The Governor recommends total expenditures for the Division of $14.8 million for FY 2016 and $15.2 for FY 2017.

The Division of Water Resources. The Division includes three water resource programs. The Water Management Program administers Kansas' four interstate river compacts, conducts technical analyses

for impairment investigations, and works to improve water supplies in critical areas. The Water Appropriations Program manages the state's water supplies through a system of permits, reviews, and inspections. The program issues water rights, maintains data about water use, and administers water use pumping during times of shortage. The Water Structures Program issues permits for dams, bridges, culverts, stream modifications and levees. The Governor recommends total expenditures for the Division of $8.3 million for FY 2016 and $7.7 million for FY 2017.

Animal Health Division. The Division includes programs for animal disease control, livestock brand regulation, and animal dealers. The Division licenses animal breeders, pet shops, kennels, animal research facilities, pounds, and shelters. The Governor recommends total expenditures of $3.1 million in FY 2016 and $3.2 million in FY 2016.

The 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. Total expenditures for the Conservation Division for both FY 2016 and FY 2017 total $8.6 million.

Health & Environment—Environment

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

The Governor's total recommendation for all six bureaus of the Division of Environment from all funding sources for FY 2016 is $64.8 million, including $4.3 million from the State General Fund and $1.8 million from the State Water Plan Fund. For FY 2017, the Governor recommends total funding of $65.3 million, including $4.5 million from the State General Fund and $1.8 million from the State Water Plan Fund. The Governor recommends 428.48 FTE positions for the Division of Environment in both FY 2016 and FY 2017.

Clean Air Activities. The Governor recommends total FY 2015 expenditures of $7.7 million, including $197,276 from the State General Fund, $5.1 million from agency fee funds (the Air Quality Fee Fund), and $2.4 in federal funds. For FY 2016, expenditures of $7.4 million are recommended, including $5.2 from agency fee funds and 2.2 million in federal funds. For FY 2017, expenditures of $7.6 million are recommended, including $5.4 from agency fee funds and 2.2 million in federal funds. The State General Fund budgeted in FY 2015 is used as matching money to maintain compliance with the requirements of the federal Clean Air Act that was passed in 1970. There is no State General Fund budgeted in FY 2016 and FY 2017 due to the change in statute allowing the agency to keep the Kansas Air Quality Act annual emission permit fees which had previously been deposited to the State General Fund. The Clean Air Activities funding finances regulatory, air quality monitoring, and educational activities of the Division which also makes information regarding statewide air quality available to the public.

Clean Water Act Activities. The Governor recommends total expenditures of $15.0 million in FY 2015, $15.0 million in FY 2016, and $15.5 million in FY 2017 for implementation of the federal Clean Water and Safe Drinking Water Acts of 1974. The Division issues permits and performs sampling and enforcement activities as needed when there is a report of water contamination. For FY 2015, the Division of Environment utilizes $7.8 million in federal funds, $4.5 million in agency trust funds, $1.1 million from the State Water Plan Fund, $702,953 from agency fee funds, and $999,865 from the State General Fund. For FY 2016 the Division utilizes $7.8 million in federal funds, $4.4 million in agency trust funds, $1.1 million in State Water Plan Funds, $1.1 million in agency fee funds, and $613,318 from the State General Fund. For FY 2017 the Division utilizes $8.0 million in federal funds, $4.5 million in agency trust funds, $1.1 million in State Water Plan Funds, $1.2 million in agency fee

funds, and $613,318 from the State General Fund. The decrease in State General Fund budgeted in FY 2016 and FY 2017 is due to the creation of the Water Quality Management Fund which is where the Waste Water, Storm Water, and CAFO permit fees will now be 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 a 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 Bureau completes approximately 595 annual solid waste facility inspections and also conducts the cleanup of 40 illegal dump sites each year. The Governor recommends expenditures of $6.4 million in FY 2016 and $6.1 million in FY 2017.

Environmental Remediation & Environmental Field Services. These two Bureaus are responsible for the investigation, cleanup, and monitoring of contaminated sites statewide and also provide technical assistance to businesses and communities and provide assistance during natural disasters. The Bureaus also investigates harmful algae complaints at 40 lakes throughout the state. The Governor recommends total expenditures of $24.4 million for Environmental Remediation in FY 2016 and $24.3 million in FY 2017. The recommendation for Environmental Field Services totals $5.8 million in FY 2016 and $6.0 million in FY 2017.

Health & Environmental Laboratories. The Department's laboratories conduct chemical and biological analyses of clinical specimens and environmental samples. The Laboratory also certifies the quality of laboratory services in the state, and conducts educational and improvement programs. The Health Chemistry Lab program screens newborn babies for potential genetic defects that can result in physical and/or mental health problems without early detection and treatment. The Radiochemistry Laboratory program performs radiological testing of a variety of samples collected within a 50-mile radius of Wolf Creek nuclear power generating station, and has also been identified as an EPA Regional Response Laboratory for radiological events. For FY 2016 the Governor recommends funding of $7.9 million, including $2.0 million from the State General Fund. For FY 2017 funding is recommended at $8.1 million, including $2.1 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. Attendance for the 2014 Kansas State Fair was 355,329, an increase of 14,534 over the attendance numbers for the 2013 Kansas State Fair. 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.

In FY 2015, the Governor recommends revised expenditures of $6,044,225 from all funding sources, including $847,700 from the State General Fund for debt service payments. The Governor recommends expenditures of $5,949,018 from all funding sources, including $845,950 from the State General Fund for debt service payments for FY 2016. For FY 2017, the Governor recommends a total budget of $6,320,697 from all funding sources, including $848,550 from the State General Fund for debt service payments. The Governor's recommendations for FY 2015, FY 2016, and FY 2017 contain funding for 25.00 FTE positions and for 550 temporary seasonal workers who are employed during the annual Kansas State Fair.

Kansas Water Office

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

and the Legislature just prior to the beginning of each legislative session in January.

Public Water Supply Program. The program administers the agency's water supply activities, operating the Water Marketing and Water Assurance programs. Activities include planning regarding the use of state-managed water storage, developing cooperative arrangements among public water suppliers, and ensuring that there is an adequate water supply for all Kansans. Estimated expenditures recommended by the Governor in FY 2016 for the two programs are as follows: $2.9 million for Water Marketing and $363,332 for Water Assurance. For FY 2017 $4.4 million is recommended for Water Marketing, and $366,562 for Water Assurance. Both programs are funded by fees with approximately 8.0 percent of total expenditures in both years financed with State Water Plan Fund dollars.

John Redmond Reservoir Dredging Project. The Governor recommends the plan to issue $20.0 million in bonds for the dredging of 3.0 million cubic yards of sediment from the reservoir to restore water supply lost to sedimentation. The project will restore and protect the John Redmond Reservoir near Burlington in Coffey County. The project will include 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 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 trained by William Allen White, and 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. Funding of $2.1 million per year for the 15-year project will come from the State Water Plan Fund and the Water Marketing Fund of the Kansas Water Office.

Department of Wildlife, Parks & Tourism

The mission of the Department of Wildlife, Parks and Tourism is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats, while striving to make Kansas a preeminent tourist destination. The Department's underlying philosophy is to manage natural systems properly by striking a balance between natural resource integrity and human benefits, such as sport hunting and fishing, camping, land use, and development. In addition, the Department promotes recreational, historic, cultural and natural advantages of the state and its facilities. The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its major programs: Parks, Tourism, Grants-in-Aid, Law Enforcement, and Fisheries and Wildlife. The 2014 Legislature authorized the agency to spend $69,099,615, with $5,921,852 from the Economic Development Initiatives Fund (EDIF) in FY 2015. The agency's FY 2015 revised budget request lets EDIF carry-forward balances lapse and includes supplemental funding in the amount of $150,000 from the Parks Fee Fund to purchase vehicles for the Parks Program for a total request of $69,124,781, with $5,797,018 from the Economic Development Initiatives Fund. The Governor recommends $68,868,042, with $5,264,858 from the EDIF. For FY 2016, the Governor recommends $69,820,835 from all funding sources, with $5,238,251 from the Economic Development Initiatives Fund. For FY 2017, the Governor recommends $70,915,090 from all funding sources, with $5,237,439 from the EDIF. The recommended amounts will support 459.50 FTE positions.

Rather than apply the 4.0 percent allotment reduction to the agency's EDIF allocation, the Governor recommended that the allocation be reduced by $500,000 and the reduction offset with Parks Fee Fund monies. In addition, the Governor recommended that the balances in the Department Access Roads Fund and the Bridge Maintenance Fund be reduced by $1.0 million and $400,000, respectively, and those amounts be transferred to the State General Fund.

Parks Program. The 2014 Legislature approved expenditures of $11,632,519, with $2,179,359 from the EDIF for the Parks Program in FY 2015. The agency's revised request for FY 2015 is for $11,661,689, with $2,186,506 from the EDIF, and the Governor recommends $11,603,759, with $1,672,313 from the EDIF.

To support the program's goal of effectively managing, protecting, and administering the state

parks and the Prairie Spirit Rail Trail, for FY 2016 the Governor recommends $12,000,010 from all funding sources, with $7.1 million from the Parks Fee Fund and $1,656,055 from the EDIF. For FY 2017, the Governor recommends $12,300,565, with $7.8 million from the Parks Fee Fund and $1,655,587 from the EDIF. The recommended amounts will support 116.00 FTE positions.

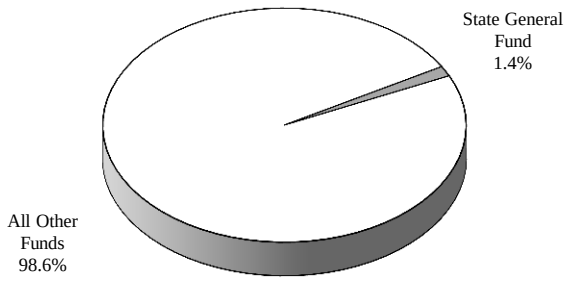
Tourism Division. The 2014 Legislature approved expenditures for FY 2015 of $4,928,561 from all funding sources, with $1.7 million from the EDIF. For FY 2015, the Governor recommends $4,838,627 with $1.7 million from the EDIF. The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from travelers within Kansas. For FY 2016, the Governor recommends $4,799,389, with $1.7 million from the Economic Development Initiatives Fund. For FY 2017, the Governor recommends $4,835,415, with $1.7 million from the EDIF. The recommendations will support 13.00 FTE.

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 of roadway. In addition, KDOT also provides design, planning, project development, and financial assistance to local governments to improve the quality and safety of local bridges, streets, and roads. 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



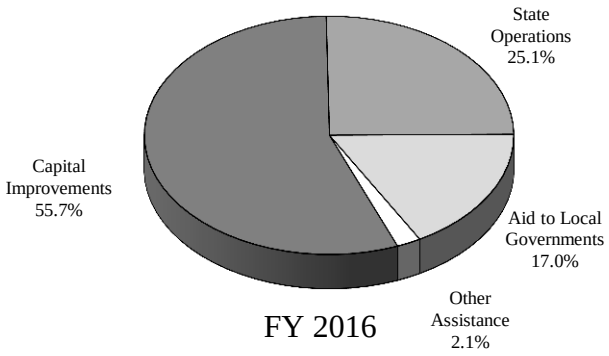
FY 2016

The Governor recommends expenditures that total $1,344,666,319 in FY 2015, $1,121,585,341 in FY 2016, and $1,555,022,936 in FY 2017 for the Transportation function. The majority of these expenditures will be financed by the State Highway Fund with $943,891,011 in FY 2015, $748,979,484, in FY 2016 and $1,179,264,996 being spent in FY 2017. Expenditures from the State General Fund will finance $14,568,401 in FY 2015, $15,789,712 in FY 2016, and $15,792,018 in FY 2017 to pay the debt service on $210.0 million in State General Fund-backed Comprehensive Transportation Program bonds issued in FY 2006.

Financing for activities of KDOT comes primarily from the State Highway Fund. The State Highway Fund receives income from motor fuel taxes, motor vehicle registration fees, a dedicated portion of the state sales and compensating use taxes, and the federal government. The 2010 Legislature passed a new ten-year comprehensive transportation plan to improve transportation across Kansas. Known as the Transportation Works for Kansas (T-WORKS) Program, the plan also provides additional funding for aviation, rail service, and public transportation. Beginning in FY 2014, 0.4 percentage points of the state sales and use tax rate is now credited to the State Highway Fund. The agency plans on issuing $250.0 million in bonds in FY 2016 and does not plan on issuing any bonds in FY 2017.

The State Highway Fund currently transfers $262.9 million to other state agencies and the State General Fund. Additional transfers of $150.7 million have been proposed in the FY 2015 budget and additional transfers of $100.0 million have been proposed in the FY 2016 and FY 2017 budgets. The State Highway Fund will transfer an additional $7.8 million in FY 2015, $13.3 million in FY 2016, and $13.8 million in FY 2017 that is available from operations reductions to occur at KDOT.

How It Is Spent



FY 2016

KDOT indicates that preservation projects already announced for FY 2015 and FY 2016 as well as expansion and modernization projects announced for the course of T-WORKS will be let as scheduled. Yet to be programmed State Highway Fund dollars will be applied to additional preservation projects at a level that allows KDOT to maintain a positive yearly ending balance in the State Highway Fund. The agency notes

that estimated State Highway Fund yearly ending balances are very fluid and are shaped by a number of ever changing variables and assumptions. Based on KDOT's most current information and assumptions, the program can maintain a commitment to construct all of the announced expansion projects and program preservation projects at a level that achieves the performance targets for road and bridge conditions.

For capital improvement expenditures, the Governor recommends $7,780,934 in FY 2015, $5,623,977 in FY 2016, and $5,734,739 in FY 2017 from the State Highway Fund. These funds will be used for various rehabilitation and repair projects, the replacement of roofs, subarea area modernizations, the replacement of the Lawrence subarea, and other miscellaneous renovation and construction projects.

Transportation Agencies

Department of Administration

Comprehensive Transportation Program (CTP) Bonds. The 2004 Legislature authorized the issuance of $210.0 million in bonds to support the Department of Transportation's prior CTP. The debt is repaid through appropriations from the State General Fund, to the Department of Administration. For FY 2015, the Governor recommends total expenditures of $14,568,401, including $8,960,000 for principal and $5,608,401 for interest. The FY 2016 debt service payment recommended by the Governor is $15,789,712. Of that amount, $9,380,000 is for the principal and $6,409,712 is for the interest. To make the debt service payment in FY 2017, the Governor recommends total expenditures of $15,792,018, including $9,815,000 for principal and $5,977,018 for interest.

Department of Transportation

FY 2015. The Governor recommends total expenditures of $1,330,097,918, including $943,891,011 from the State Highway Fund for FY 2015 for the Kansas Department of Transportation (KDOT). The Governor's recommendation will fund 2,139.50 FTE positions and 598.00 non-FTE unclassified permanent positions. The Governor's recommendation will ensure that the agency continues to provide essential services to the citizens of the State of Kansas by maintaining the state's roads and highways.

FY 2016. A total budget of $1,105,795,629, including $748,979,484 from the State Highway Fund is recommended by the Governor for FY 2016. The Governor's recommendation will fund 2,139.50 FTE positions and 598.00 non-FTE unclassified permanent positions. The Governor's budget recommendations include a transfer of $54,722,935 in FY 2016 for the operations of the Kansas Highway Patrol. The transfer will come from the State Highway Fund.

FY 2017. Expenditures of $1,539,230,918, including $1,179,264,996 from the State Highway Fund are recommended by the Governor for FY 2017. Financing for 2,139.50 FTE positions and 598.00 non-FTE unclassified permanent positions is included in the recommendation. The Governor's budget recommendations include a transfer of $56,101,900 in FY 2017 for the operations of the Kansas Highway Patrol. The transfer will come from the State Highway Fund.

The State Highway Fund currently transfers $262.9 million to other state agencies and the State General Fund. Additional transfers of $150.7 million have been proposed in the FY 2015 budget and additional transfers of $100.0 million have been proposed in the FY 2016 and FY 2017 budgets. The State Highway Fund will transfer an additional $7.8 million in FY 2015, $13.3 million in FY 2016, and $13.8 million in FY 2017 that is available from operations reductions to occur at KDOT.

The recommended budget includes expenditures for improvements to the agency's own buildings of approximately $7.8 million in FY 2015, $5.6 million in FY 2016, and $5.7 million in FY 2017 all from the State Highway Fund. Projects in the program include rehabilitation and repair, replacement of deteriorating roofs on existing buildings, subarea modernizations, the relocation of the Lawrence subarea, and miscellaneous renovation and construction projects.

The status of the highway system continues to show that the Department of Transportation maintains a safe and convenient system. The Department estimates that 84.0 percent of non-interstate highway miles will be rated as having a "good" or "acceptable" surface condition in FY 2016. In addition, the Department will maintain bridges so that 88.0 percent of all bridges meet traffic demands and will be rated as structurally sound.

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. Starting in FY 2014, the plan increased aviation funding from $3.0 million to $5.0 million and public transit services from $6.0 million to $11.0 million. Rail service is funded at $5.0 million in T-WORKS.

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

	FY 2015	FY 2016	FY 2017
Regular Maintenance	$133,686	$129,466	$133,663
Preservation*	443,733	166,086	450,604
Modernization*	55,774	86,264	172,335
Expansion/Enhancement*	144,346	257,525	87,615
Total	$777,539	$639,341	$844,217

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

Project Categories

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

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

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

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

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

T-WORKS Financing

Financing. T-WORKS is a ten-year comprehensive transportation plan. As part of the T-WORKS Program, KDOT will spend a minimum of $8.0 million in each county during the ten-year plan.

The 2010 Legislature passed HB 2360, which raised the state sales and compensating use tax rates from 5.3 percent to 6.3 percent beginning on July 1, 2010. The rate was in effect for three years and was lowered to 6.15 percent beginning in FY 2014 when the 2013 Legislature passed HB 2059. Although the 2013 Legislature enacted a bill that changes the state's sales and compensating use taxes, the legislation was drafted so that it had no net effect on State Highway Fund revenues from the original T-WORKS plan and KDOT began receiving an additional 0.4 percentage points of the sales and compensating use tax rates in FY 2014.

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

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

For FY 2015, the Governor recommends $14,568,401 to cover the debt service payment, with $8,960,000 for principal and $5,608,401 for interest. The FY 2016 Governor's recommendation is for $15,789,712 from the State General Fund to cover the scheduled debt service payment. Of that amount, $9,380,000 is for the principal and $6,409,712 for the interest. The FY 2017 recommendation is $15,792,018, including $9,815,000 for principal and $5,977,018 for interest. These payments are reflected in the Department of Administration's budget and are paid from the State General Fund.

In FY 2015, the Governor recommends $816,812,651, $609,406,584 in FY 2016, and $1,036,042,229 in FY

2017 from all funding sources for the Kansas Department of Transportation for capital improvement projects. In addition to improvements to the state's highways and bridges, KDOT is responsible for the maintenance of 963 buildings with an area of more than 2.8 million square feet. This includes 206 primary buildings, which are KDOT and Kansas Highway Patrol offices, shops, and labs, many of which house agency personnel. The other 757 structures include chemical storage buildings, equipment and material storage facilities, and wash buildings, which support the agency's functions. Included in the capital improvement budget recommendations are funds for replacement of roofs, construction of equipment bay extensions, rehabilitation and repair projects, as well as the relocation of the Lawrence subarea and other miscellaneous renovation and construction projects.

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

The T-Works Program cash flow reflects the financing changes that have been made in previous years and demonstrates the ability of the state to pay for this next major transportation program. The Governor's recommendations for FY 2015, FY 2016, and FY 2017 are projected to leave the agency with a positive balance in FY 2017 under the Governor's budget proposals. The table below highlights the agency's projected cash flow for all its major funding sources.

T-WORKS Program Cashflow

(Dollars in Thousands)

	2011	2012	2013	2014	2015	2016	2017
Beginning Balance	363,890	723,679	400,315	564,214	597,685	513,626	391,832
Revenues:							
All Other Receipts	1,349,500	1,134,265	1,304,847	1,373,701	1,140,697	1,235,212	1,256,567
Net from Bond Sales	322,910	--	243,183	--	297,873	250,000	--
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	5,252	5,074	5,087
Total Receipts	$ 1,687,261	$ 1,144,127	$ 1,570,196	$ 1,384,629	$ 1,443,822	$ 1,490,286	$ 1,261,654
Available Resources	$ 2,051,151	$ 1,867,806	$ 1,970,511	$ 1,948,843	$ 2,041,507	$ 2,003,912	$ 1,653,486
Expenditures:							
Maintenance	139,519	135,445	134,417	128,674	134,058	131,495	135,838
Construction	574,918	727,982	729,299	675,065	785,214	880,233	694,578
Modes	32,309	57,425	22,483	33,045	53,985	49,168	50,515
Local Support	336,135	271,736	271,989	291,043	295,362	301,590	300,957
Administrative & Transportation Planning	63,346	94,015	69,777	57,533	67,846	64,497	66,162
Subtotal	$ 1,146,227	$ 1,286,603	$ 1,227,965	$ 1,185,360	$ 1,336,465	$ 1,426,983	$ 1,248,050
Debt Service	181,245	180,888	178,332	165,798	191,416	185,097	190,599
Total Expenditures	$ 1,327,472	$ 1,467,491	$ 1,406,297	$ 1,351,158	$ 1,527,881	$ 1,612,080	$ 1,438,649
Ending Balance	723,679	400,315	564,214	597,685	513,626	391,832	214,837
Minimum Ending Balance Requirement*	509,746	350,270	352,648	296,934	279,992	284,976	264,267

* *Required ending balances reflect:*
Amounts required to satisfy debt service on bonds and provide for orderly payment of bills.
Funds allocated by statute for distribution to specific programs.

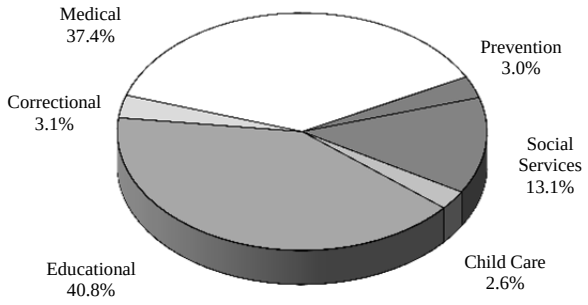
Children's Budget

Children's Budget Summary

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

Expenditures by Category

Totals Exclude Operating Aid to USDs



Medical & Health Services. Medical services are provided through several state and federally-funded programs. For example, the Medicaid Program makes reimbursements for medical services provided to eligible patients. The HealthWave Program serves eligible children in the state. Expenditures for medical and health services make up 37.4 percent of the Children's Budget.

Education & Training Programs. The State of Kansas provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in the society through the public school system. Welfare-to-Work programs funded through the Department of Commerce and the Department for Children and Families help parents attain the skills necessary to avoid poverty. Through these programs, parents can improve the quality of life for their families. Expenditures for educational programs make up 40.8 percent of the Children's Budget, excluding operating aid to USDs. Because this item is such a comparatively large amount, it is left out for illustration purposes here.

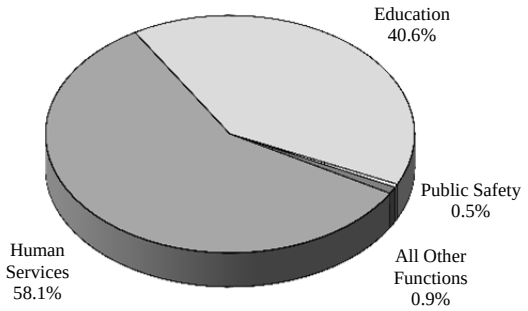
Social Services. Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, services provided by the Department for Children and Families include a number of therapeutic and family preservation activities. Some families require direct cash assistance to meet their day-to- day living needs. Social services make up 13.1 percent of the Children's Budget.

Child Care Services. State-supported child care services benefit children. These services provide early childhood education opportunities. Child care services provided through DCF support parents in becoming self-sufficient. The Child Care Licensing Program at the Department of Health and Environment ensures safety in care facilities. Child care services make up 2.6 percent of the Children's Budget.

Correctional Activities. Rehabilitation services for adjudicated youth are provided by two juvenile correctional facilities. In addition, the state provides grants to support community prevention and corrections programs. Correctional activities make up 3.1 percent of the Children's Budget.

Expenditures by Function

Totals Exclude Operating Aid to USDs



FY 2016

Prevention Services. These programs reduce the need for future costly services that remove a child from the home and avoid institutionalization, if possible. An example of this category of service is preventive health services provided by the Department of Health and Environment, which include services delivered through local health departments. Prevention services make up 3.0 percent of the Children's Budget.

General Government

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

Department of Revenue

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

Office of the State Bank Commissioner

Credit Counseling. The Office of the State Bank Commissioner conducts credit counseling for families. Such counseling will include consumer credit education training for primary and secondary teachers as well as housing and consumer credit counseling.

Office of the Governor

The Governor's Grants Office administers programs benefiting children with financing from the State General Fund as well as federal funds.

Byrne Justice Assistance Grant. This grant program provides state and local governments, Native American tribes, and not-for-profit, community, and faith-based organizations funding for enhancing the criminal justice system. A portion of the funds is used for prevention efforts regarding drug abuse among children and youth and intervention for abused children.

Child Visitation Centers. In order to give non-custodial parents access to their children by means of activities, while also providing remediation, counseling and education, funding is budgeted from federal sources to reach nearly 1,000 children in the Child Exchange and Visitation Centers Program.

Children's Advocacy Centers. State General Fund monies are used for the multidisciplinary team approach to investigating and intervening in cases of suspected child abuse, primarily sexual abuse, in a safe place for children to be heard without further victimization.

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

Sexual Assault Services. This federal program funds rape crisis centers and other not-for-profit programs that provide direct intervention and related assistance to victims of sexual assault.

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

Attorney General

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

Child Death Review Board. The Child Death Review Board was created by the 1992 Legislature to focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect.

Child Abuse & Neglect Programs. The Governor's budget includes funding from the Crime Victims Assistance Fund to provide grants to private agencies working to combat child abuse and neglect.

Programs for Domestic Abuse Victims & Dependents. This program provides grants for

domestic abuse and sexual assault victims and their dependents. Children may be indirect as well as direct victims of domestic abuse and violence. Victims and their children will receive assistance, such as emergency food and shelter; counseling; and education about domestic abuse through programs funded in the Governor's Office budget.

DARE Program Coordination. The Governor recommends funding for coordination of the DARE (Drug Abuse Resistance Education) Program. The program assists local law enforcement agencies and schools to create local programs, provide training of the curriculum, and provide material and information.

Consumer Protection. The agency has created seminars to educate young adults on how to make well-informed financial decisions, avoid credit scams, protect personal information, interpret contract and lease agreements, and develop good banking skills.

State Treasurer

The State Treasurer administers the state's postsecondary education savings program, often referred to as the Learning Quest Postsecondary Program. Originally created in 1999, the program permits individuals and organizations to contribute education savings accounts to pay postsecondary education expenses for individuals they designate, or themselves. Fees assessed to account holders monies will be spent to administer the program. In addition, the state provides matching funds from the State General Fund to low-income Kansans who open and contribute to savings accounts up to $600 per account.

Judiciary

Child Support Enforcement. Child Support Enforcement is a federal program under the Social Security Act, also known as the IV-D Program. Through a cooperative reimbursement agreement with the Department for Children and Families, the Judiciary provides information and other services for child support enforcement programs.

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

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

Permanency Planning. The Permanency Planning program provides grants to Court Appointed Special Advocate (CASA) programs and Citizen Review Boards. A CASA volunteer is appointed to advocate for the child's best interests and assists the court in obtaining the most permanent, safe, and home-like placement possible. The program also assists in developing and monitoring these volunteer programs designed to assist children in need. Kansas currently has eight Review Boards and 23 CASA programs serving 25 judicial districts. In addition, the Office of the Judicial Administrator assists in training judges and court service officers in juvenile matters.

Human Services

Department for Children & Families

Adoption Support. Adoption Support provides assistance for the needs of children placed in permanent adoptive homes. Assistance may include medical services; an ongoing monthly financial subsidy for children who have significant medical, emotional, or developmental needs; time limited payments for specific needs that cannot be met through Medicaid, subsidy, or other resources; or onetime payments to finance legal fees related to the adoption.

Child Care Assistance. The purpose of Child Care Assistance is to enable low-income families to enter the workforce and retain employment, while providing safe and developmentally appropriate care for

children. To be eligible for child care, families must have incomes below 185.0 percent of the federal poverty level, have a need for child care, and must comply with Child Support Enforcement requirements. Families with incomes above 70.0 percent of the poverty level are required to pay a share of the child care cost. Assistance is provided for children up to age thirteen. Child care is provided by centers, licensed providers, registered providers, relatives, and persons in the child's home. The amount of assistance provided varies by location, family income and size, the number of children in care, the type of child care setting, and hours of care.

Child Care Quality. The majority of child care quality expenditures are devoted to resource and referral services. Resource and referral programs serve as a central component of the state's child care infrastructure. While their core role is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs, they also maintain databases on child care programs, build the supply of child care by providing training and technical assistance to new and existing providers, and improve child care quality by offering training for family child care providers, center staff, and directors. Because of the lack of affordable care for infants, DCF also funds training, technical assistance, and resources specific to infant and toddler caregivers. The Department also contracts for literacy activities and assists in supporting the Kansas Enrichment Network.

Child Support Enforcement (CSE). Federal law requires each state to establish: an effective statewide uniform CSE Program to improve the quality of life for children; to reduce expenditures for cash assistance, food stamps, foster care, and medical assistance; to help families become independent of public assistance; and to return the responsibility of supporting children to parents whenever possible. Failure to meet federal requirements in this program will result in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and CSE Program. The program must provide a full range of child and medical support services from the establishment of orders to modification and enforcement of those orders.

Community Based Child Abuse Prevention (CBCAP). CBCAP monies are used for programs designed for the primary prevention of child abuse and neglect.

Community Services Funding. The Community Services Program funds local collaborative efforts to provide services to children and their families to prevent unnecessary placements of children into Foster Care. These efforts are primarily directed at children who are safe from abuse and/or neglect by their care givers, but who need preventive services, either because of their own behaviors, or the parent's need for support. These could be children with behavioral problems, truants, or children with serious medical or mental health needs. These services are designed to be provided by community providers to prevent DCF from becoming involved with the family through an abuse/neglect or non-abuse/neglect assessment.

Early Childhood Block Grants. Early Childhood Block Grants send money to school districts, Early Head Start sites, Head Start sites, and community based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four year olds. The grant process is driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30.0 percent of all block grant funds are set aside for infant and toddler programs.

Disability Determination Services. Disability Determination Services makes disability decisions for Kansas claimants applying for Social Security and Supplemental Security Income (SSI) benefits. Kansans may be entitled to benefits based upon disability or blindness as defined by the Social Security Act. Children from birth up to age 18 may apply for SSI and/or SSDI benefits. In order to qualify, they must have a disability and they must have little or no income and resources.

Energy Assistance for Low Income Households. The Low Income Energy Assistance Program (LIEAP) provides a one-time annual benefit to low-income households for energy bills and to avoid the shutoff of utility services. To qualify for energy assistance, households must have incomes below 130.0 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for utility costs or must pay rent which includes utility costs. Assistance levels vary depending on household

income, the type of dwelling, the number of household members, and energy type. Payments are sent directly to the utility provider, and the payments are credited to the household's bill. Congressional appropriations for energy assistance have varied greatly in recent years, resulting in significant swings in the amount of assistance available to households each year. The program is funded by a combination of a block grant and emergency appropriations from the U.S. Department of Health and Human Services. Both funding sources are discretionary.

Family Preservation. Family Preservation in-home services are intensive services offered to families who are at imminent risk of having a child removed from their home and put into DCF custody. These services assist the family in identifying and understanding the problems within the family that place a child at risk of out-of-home placement, and assist them in finding ways to change how the family unit functions. While most issues are resolved within the first 90 days of referral, the providers are responsible for services 12 months from the time of referral.

Family Services & Other Grants. Children and family safety as well as prevention of out-of-home placement are the primary goals of Family Services. The purpose is to enhance the safety and mitigate risk factors affecting the family's capacity to care for their children. These services address the stresses that are impairing family functioning, enable parents to be in charge of their children, and build on resources of the family and community. Services may be offered by DCF staff or through referrals to other community agencies.

Family Services recognizes the inherent integrity and value of the family. Whether a child is in need of protection or is in conflict with home or community, the use of family-centered services is an effective approach for preserving the family and the family's safe functioning. These services are primarily delivered to the family unit rather than to individual family members. However, individual family members may also receive specific services. Services may be court ordered, recommended by DCF, or requested by the family.

Independent Living & Life Skills Services. Youth ages fifteen and over in out-of-home placement, are provided life skills services by the Child Welfare Community-Based Service providers. Providers assist youth to prepare for adulthood and self-sufficiency by providing an array of services and supports including daily living skills; housing, transportation and community resources; money management; self-care; social development; and work and study skills. Youth between the ages of 15 and 23, who are no longer in out-of-home placement, may also be eligible for services and supports to help make the transition to self-sufficiency. These services are provided by the local DCF offices to all youth who are eligible for Chafee or Education and Training Voucher (ETV) funding and were in DCF, JJA, or tribal custody. Financial assistance is also available to eligible youth for post-secondary education, certified training programs, and monthly independent living subsidies.

Permanent Custodianship. Permanent custodianship is an option which is explored when the preferred permanency option is not available. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. Once eligibility is determined and an agreement is in place, the subsidy can continue until the child reaches eighteen years of age, or until the child completes his or her high school education in the year the child turns 18.

Quality Initiative for Infants & Toddlers. Quality Initiative for Infants and Toddlers funding from the Children's Initiatives Fund will increase access and improve quality of care for young children. The program will increase the number of local Infant/ Toddler Specialists who provide services to regulated child care providers who care for children under the age of three. The program is administered by the Children's Cabinet.

Reintegration/Foster Care. Foster care services are provided to children and families when the court has found the child to be in need of care and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical, and emotional needs, which require an array of services and care options. However, some children who are not abused or

neglected may be placed in foster care for reasons such as out-of-control behavior, truancy, overwhelmed parents, and running away from home. Services can range from placement with a relative to inpatient psychiatric care. Family foster homes are the most frequently used placement resources, but some children require more structured settings, such as a group home, or residential center, including Medicaid funded inpatient psychiatric residential treatment facilities (PRTFs).

CFS' partners in service delivery are the Child Welfare Community Based Services (CWCBS) providers who are responsible for providing foster care services including case planning, placement, life skills and foster parent recruitment and training. DCF social workers are responsible for monitoring the safety of the children and monitoring the progress made toward permanency. In addition to the payments made to the CWCBS providers, the cost of the PRTF placements and other medical costs are accounted for elsewhere in the budget.

Temporary Assistance for Families. The Temporary Assistance for Families program provides cash assistance for basic needs, such as clothing, housing, utilities, and transportation, to severely low-income families while they strive to become self-sufficient. To qualify for assistance, families must have very few assets and little or no income. Almost all families with an adult must participate in work activities and seek employment through the TAF Employment Services program. Cash assistance ceased to be an entitlement following the Welfare Reform Act of 1996 and is limited to 48 months, with provisions for extended assistance if the family meets hardship criteria. Families eligible for cash assistance are also eligible for medical assistance. Cash assistance recipients must cooperate with the Child Support Enforcement Program, which establishes paternity and assists in obtaining child and medical support.

Vocational Rehabilitation Case Services. Rehabilitation Services helps secondary students with severe disabilities prepare for employment through the Vocational Rehabilitation Program. Without these services, research has demonstrated that most special education students leaving high school will not acquire appropriate employment, and many of the functional abilities gained through special education would be lost.

Department for Aging & Disability Services

AAPS—KanCare. Addiction and Prevention Services administers and manages Medicaid funded community-based alcohol and drug abuse treatment services through KanCare. Medicaid eligible Kansans in need of treatment services can access intermediate and residential treatment services, intensive outpatient, and outpatient and case management services. KanCare contracts with treatment providers across the state to provide quality, accessible, effective treatment services to the greatest number of persons.

Children & Family Substance Abuse Treatment Services. Children, youth and families are served through a statewide continuum of treatment services. Specialized programs for women with dependent children exist in locations throughout the state. Kansas also has funding for one residential youth program and outpatient youth programs.

Children & Family Substance Abuse Prevention Services. Prevention services for both children and families are delivered statewide through the Regional Prevention Centers, professional training programs and the Kansas Regional Alcohol and Drug Awareness Resource (RADAR) Center network.

Autism Waiver. The Autism Waiver is designed to provide intensive early intervention services to children with autism spectrum disorders. Studies show that early intensive intervention for these children is the most effective method for increasing functional skills, replacing challenging behavior, and improving quality of life. The services funded by the Autism Waiver include respite care to provide relief to primary caregivers, parent support and training, intensive individual supports which will provide the therapy needed to assist the child in acquiring, retaining, improving, and generalization of the self help, socialization, and adaptive skills needed. Consultative clinical and therapeutic services and family adjustment counseling are also provided.

DD Targeted Case Management (TCM). Developmental Disability TCM will assist the individual who is developmentally disabled and the individual's support network. This assistance will help to identify, select, obtain, coordinate, and use both paid services and natural supports as may be available to enhance the individual's independence, integration, and

productivity consistent with the person's capabilities and preferences as outlined in the individual's person centered support plan. Case management includes the following elements: assessment, support planning, support coordination, advocacy and transition planning.

DD Waiver. The Home and Community-Based Services Waiver for the Developmentally Disabled (HCBS/DD) provides Medicaid funds for services to individuals who would otherwise be served in more expensive and more restrictive public or private Intermediate Care Facilities for the Mentally Retarded (ICF/MR). Since 1992, the HCBS/DD waiver has served children five through eighteen years of age in addition to adults who are MR/DD. The Department for Aging and Disability Services (DADS) charges a sliding parental fee for children on this waiver, but waives parental income measures for eligibility determination. Children can access these services directly if their family income and situation qualifies them to be eligible for Medicaid.

Mental Health Services. KDADS provides Medicaid funded community mental health services through KanCare. Under KanCare, community mental health providers, including community mental health centers and other private mental health practitioners, are responsible for providing Medicaid eligible persons with a comprehensive array of timely, quality, accessible, and effective mental health services in all areas of the state.

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

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

Positive Behavior Support. Community support providers and community developmental disability organizations use Positive Behavior Support (PBS) to assist them with designing and implementing successful service strategies for young persons with severe behavior challenges. PBS is a set of research-based strategies that are intended to increase clients' quality of life and decrease problem behaviors by designing effective environments and teaching individuals appropriate social and communication skills. PBS is the integration of valued outcomes, behavioral and biomedical science, validated procedures, and systems change to enhance an individual's quality of life and reduce problem behaviors. This service is provided to children under the age of 21 with a developmental disability, a diagnosis of autism, or who have sustained a traumatically inflicted brain injury, and who are at risk of out-of-home placement.

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

Head Injury Rehab Facilities. Head Injury Rehabilitation Hospitals provide Medicaid-funded services to individuals with Traumatic Brain Injuries (TBI) who require services at a level of intensity, duration, or frequency that may not be available in the community-based setting. Services must be restorative and rehabilitative in nature. Services include

behavioral therapy, cognitive therapy, drug and alcohol abuse therapy, independent living skills training, occupational therapy, and physical therapy.

Parsons State Hospital & Training Center

Special Purpose School. Special education services are provided to school-aged residents of Parsons State Hospital through a contract with the Southeast Kansas Regional Education Service Center (USD 609).

Health & Environment—Health

Child Care Licensing. The Governor recommends funding to provide resources to regulate child care facilities. The Division of Health licenses or registers all child care facilities, including facilities for day care, residential care, and child placement, as well as preschools. The goal of the program is to ensure safe, healthy, and appropriate care opportunities for children.

Child Lead Poisoning Prevention. The program seeks to increase public awareness and education about prevention of lead poisoning in children. Staff members from the Bureau of Environmental Health are involved with testing and reporting of lead poisoning in Kansas children, and also maintain a statewide database regarding childhood lead poisoning.

Children with Special Health Care Needs. This program provides nursing case management services to help families obtain appropriate medical specialty services, medications, durable medical equipment, and financial assistance for their children with disabling medical conditions or chronic diseases. The program operates a toll-free number so that information for families is accessible.

Community-Based Primary Care. The Division of Health supports primary care clinics that provide family-oriented services to the medically underserved.

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

Immunizations. The goal of this program is to halt the spread of preventable diseases. The Division of Health provides all childhood vaccines recommended by the Centers for Disease Control (CDC), including the Diphtheria-Tetanus-Pertussis (DPT), 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 37 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.

Department of Labor

Child Labor Enforcement, Presentations & Education. The Department of Labor provides services on behalf of children by reviewing Workers Compensation accident reports concerning minors and investigates complaints of possible child labor violations. The Department also refers potential child labor violations to the United States Department of Labor. The Kansas Department of Labor also provides presentations to employer's groups and educational groups regarding the type of work minors are allowed to perform or not perform, the number of hours permissible for minors to work, and other information relating to employment of minors.

Education

Department of Education

Operating Aid to USDs. The state provides aid to 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.

Pre-K Program. The state's pre-kindergarten program prepares four-year-olds for success in school. All classrooms in the pilot are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher-child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

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. Kansas follows the "Parents as Teachers" model to provide expectant parents and parents of infants and toddlers with advice, resource materials, parenting skills, a positive approach to discipline, and other skills to ensure children are ready for school.

Other Aid to Schools. Schools are provided financial aid from various sources to support safety education, agriculture education, and other special programs.

School for the Blind

The School for the Blind provides educational, residential, and outreach services for children with visual and other impairments until the age of 21. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. The School expects to serve additional students through its statewide outreach program and provide them with books, instructional material, and specialized technology. Also in the School's budget is funding for the Accessible Arts, which provides technical assistance to enhance the arts for vision-impaired students.

School for the Deaf

The School for the Deaf offers instructional and residential programs for students who are deaf and hard-of-hearing so that they may have total accessibility to language and educational needs in a visual environment. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. In addition to classroom and life skills instruction at the Olathe campus, outreach services, early intervention assistance, and auditory training units are provided to school districts statewide.

Emporia State University

Center for Early Childhood Education. The Center for Early Childhood Education provides care for children of Emporia State University students, faculty, staff, and the community members.

Reading Related Services. This program provides reading and science instruction to school-age children, ages six through eight. Pre-service teachers provide individual and small group lessons. Practicum students also test, diagnose, and remediate children with reading problems.

Expanding Your Horizons Conference. This one-day conference will be attended by girls in grades six through eight with their parents and teachers on the Emporia State University Campus. Goals of the conference include: increasing girls' interest in science and mathematics; fostering awareness of career opportunities for women in mathematics and science related fields; and providing girls with the opportunity to meet and form personal contacts with successful women.

Sonia Kovalesky Mathematics Day. Funding for this program is provided through a corporate grant. This Sonia Kovalesky Mathematics Day conference, named for a famous 19th-century mathematician, is designed to honor and encourage high school women in their junior year to continue in their math studies.

Master It. The Mathematics and Science to Explore Careers—Investigating Together (Master It) is a one-week summer residential program for young women at Emporia State University. Participants live in a residence hall chaperoned by college women and have the opportunity to interact with University faculty, women professionals, and other participants.

Family Literacy Program. America Reads\Counts Program provides reading and mathematical tutorial help for children in eight of the eleven local public and private schools in Emporia. The program uses college students in the University's Teacher Education Program as tutors. The majority of the program's funding comes from special revenue funds paid as stipends to the tutors.

Fort Hays State University

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

Tiger Tots Nurtury Center. The Fort Hays State University's Tiger Tots Nurtury Center provides child care and pre-school for children of the University's students and staff.

Kansas State University

Hoeflin Stone House Child Care Center. Stone House provides full-day, full-year, early education for three groups of children: infants and toddlers, aged six weeks through three years; toddlers, ranging from 15 to 30 months of age; and preschoolers, aged two and a half to five years. Only children eligible for Early

Head Start services are enrolled in the infant-toddler program.

Early Childhood Laboratory. The Early Childhood Laboratory is located in the Hoeflin House Child Care Center. The program integrates children who have identified developmental delays and disabilities with children who are typically developing. The University sponsors the child care programs for the education of teachers, the observation and interpretation of human growth and development, and research in a natural setting for faculty and students. This program is operated in collaboration with the public school system (USD 383) and serves as a major resource to the community.

KSDE Food Program. The Food Program provides nutritious meals and snacks to all children in the Early Childhood Lab program and the Hoeflin Stone House Child Care program. Theses meals and snacks meet the Child and Adult Care Food Program guidelines.

Family Center. The Center has provided applied educational training to students and family-related educational programs, counseling, and consultation services to the community. KSU students, under faculty supervision, offer marriage and family therapy and family life education. Projects include those that are designed to address the placement of minority children in foster care, mediation for divorce, and therapy for juvenile sex offenders.

Speech & Hearing Center. The Speech and Hearing Center serves children with speech, language, and hearing disorders from birth to adulthood. Services include evaluation and intervention for children with conditions resulting from communication disorders such as cleft palate, cerebral palsy, autism, deafness, vocal misuse/abuse and retardation.

Kansas State University—ESARP

4-H Program. The mission of the 4-H Program is to provide educational strategies and opportunities for youth and adults to work in partnership as they develop life skills to become healthy, self-directed, contributing members of society. This well established program focuses on the development among youth of five life skills: a positive self-concept, an inquiring mind, a concern for the community, healthy interpersonal relationships, and sound decision-making skills by creating nearly 1,000 ongoing program sites across the state.

Youth Leadership & Community Involvement Initiative. In partnership with the Kansas 4-H Foundation, this leadership and service initiative establishes leadership training opportunities for the young adult. Participants master small and large group facilitation skills, the intricacies of public policy development through democratic government, understanding diversity, and how to serve on public boards and in communities as advocates for youth perspective.

Army Youth & Teen Center Technical Assistance. This U.S. Army initiative establishes 4-H clubs on army posts throughout the world. The program provides high quality, predictable environments for youth dependent in an increasingly mobile, all-volunteer army. Technical assistance is provided by Kansas State University staff including the development of army personnel and management strategies for youth centers that go beyond recreation to support social skills, and workforce development. Staff also provides and supports curriculum at the army sites as well as establishing of computer labs for homework and general learning at each youth center.

Community Youth Development & Training. This program provides opportunities for teen leaders, organizational leaders, and others from non-affiliated community youth development groups to increase their individual and organizational skills. Many communities have local youth organizations that lack affiliation with larger youth organizations. Kansas State University Extension Systems holds a unique position with expertise in paid and volunteer staff development, experiential learning curricula, leadership, and establishing effective adult-youth partnership as well as management skills to establish and maintain youth groups.

Learning & Social Readiness. Kansas State Research and Extension conducts community-based implementation of social competency and learning readiness curricula. Kansas State University students provide activities and learning experiences for children, in partnership with other organizations. Activities include reading to pre-school children each week and demonstrating science experiments to children in a variety of settings.

Improve Parenting Skills & Family Relationships. Kansas State Research and Extension Family and Consumer Sciences are committed to developing and delivering educational programs that contribute to effective parenting and successful family relationships. It provides programs throughout the state on Basic Living Skills, Families and Divorce, Stepping Stones for Stepfamilies, Parents Universities, and Family Financial Management. It also provides a financial planning program for high school students.

Promote Healthier & Safer Lives—Nutrition. This program is provided by Kansas State Research and Extension, with funding from the USDA. The Expanded Food and Nutrition Education Program provides nutrition and wellness information to young, low-income parents and their children. Classes are offered across the state at cooperating agency locations and in-home visits. Instruction is available on budgeting of food dollars, healthy food choices and preparation, food safety skills, and how to establish positive meal times and diet attitudes within the family.

Health Education. This community initiative bridges all aspects of the University's Family Studies and Human Services Department and 4-H Youth Development to provide families with the education and skills to lead mentally and physically healthy lives. The program includes "Kids a Cookin' and Movin'" television show, DVD production, and curriculum featuring Kansas children learning simple recipes that they can make at home for themselves and their families.

Build Strong Healthy Communities. The University is helping young people to develop, promote, and use walking trails to address the problem of lack of physical activity. Kansas kids will not only be motivated to use these trails trhough web-site prompts and leadership curriculum, but they'll also lead community health promotion campaigns to increase access to and use of walking trails and paths.

Pittsburg State University

Pre-School Lab. This is a learning laboratory is conducted by the Department of Family and Consumer Sciences for children three and a half to five years old. It serves as a training facility for students majoring in Early Childhood Development and Early Childhood Education. The pre-school laboratory provides opportunities to interact with young children under the guidance of skilled instructors.

Kansas Council on Fitness. This statewide program is administered by Pittsburg State University on behalf of the Governor. Third graders from the surrounding counties participate in activities designed to promote and encourage fitness and healthy lifestyle activities. Each student receives information on nutrition, exercise habits, drug, alcohol, and tobacco.

Yes Program. This program is conducted in cooperation with area school systems to provide tutorial assistance to school children.

America Reads Challenge. This program is a federally funded work-study program designed to provide support to communities and schools to improve local reading programs. America Reads Challenge provides reading tutorial help for children in area public and private schools. The goal is to have all children read well and independently by the end of third grade. The program uses college students as tutors.

Science Day. The Physics, Biology, and Chemistry Departments at Pittsburg State University sponsor a secondary student competition in science to promote awareness of physical concepts. In addition to traditional test, students compete in a variety of events that require hands-on science. For example, student will put physics principles to work in the Paper Tower, Mousetrap Car, and a variety of competitions.

Career Exploration. Secondary students participate in Technology Days, Nursing Career Day, and Opportunities in the Business Profession, which introduces them to careers in these areas.

University of Kansas

Hilltop Child Development Center. This Center's mission is to provide quality child care services to the University community. In addition to providing child care, Hilltop provides on-the-job training to 75 to 85 students each semester. Students earn course credit by volunteering or observing at the Center. University faculty and students conducting research involving

young children often use Hilltop as a study site. The center is accredited by the National Academy of Early Childhood Programs.

Edna A. Hill Child Development Center. This Child Development Center serves children, ages one to six years. The Center operates six programs: Sunnyside Infants; Sunnyside Toddlers; Educare I and Educare II; KEAP, an intervention program for children with autism; and Little Steps, a program for children with severe behavior problems. All programs are full-day and serve children with disabilities, risk for developmental delays, as well as normally developing children, together in the same classroom. The children's classrooms serve as research and teacher training sites for the University, and contribute to high quality education for both university students and young children. The University of Kansas states that the Center has successfully attained a national and international reputation for its research and approach to early childhood educational and teacher training.

KU Center on Developmental Disabilities—Services for Children with Special Care Needs—Telehealth Program. The Telehealth Program is designed to link telemedicine services of the University of Kansas Medical Center to rural areas to meet specific needs that are difficult to meet locally. Specifically, this program is designed to provide diagnosis and consultation regarding autism and challenging or aberrant behavior of young children.

Assistive Technology for Kansans. The University of Kansas' Assistive Technology for Kansans program is designed to provide a variety of programs and services to children and families, focusing on the utilization of assistive technology. Assistive technology is any device that can be used to increase the independence or productivity of a person with a disability or chronic health condition. The program has five regional access sites in Kansas that provide demonstrations of the devices. The sites loan devices to those that need them, put refurbished durable medical equipment into use, and provide assistance in identifying public and private funding resources.

Respite Care for Families. This program provides assistance for caregivers of disabled or aging loved ones. Services are provided in the person's home or community, and allow caregivers a break from the challenging task of caring for loved ones.

University of Kansas Medical Center

Cystic Fibrosis Grant. This grant helps fund the Cystic Fibrosis clinic which provides a multi-disciplinary approach to treat children with this disorder. Children attend the clinic three times a week.

Pediatric Seizure Clinic. The clinic provides ongoing outpatient clinical, educational, and counseling services to families with children affected by seizures. A pediatric neurologist provides clinical services for the diagnosis, treatment, management, and follow-up of children with seizure disorders. The program also has a counselor/educator.

PKU/Hypothyroidism Cell Screening Program. The program provides neonatal screening for congenital hypothyroidism and phenylketonuria to allow early detection and treatment of diseases that result in mental retardation. The screening allows for early detection, antibiotic treatment and genetic counseling for patients with possible sickle cell disease.

Pediatric Consultation Services. KU Children's Center provides medical consultation to the Cerebral Palsy Clinic and Children's SHS Clinic. In addition, the pediatric staff provides training courses for physicians, nurses, and other health care professionals in areas related to providing services for children with special health care needs.

Center for Child Health & Development. The Center's programs were created to cope with the problems of children with mental retardation and chronic special needs. This program is one of the main sites for interdisciplinary training of students in medical, allied health and social science disciplines who specialize in the field of developmental disabilities.

Services for Children with Special Health Care Needs. The Developmental Disabilities Center coordinates special clinics to: provide early identification of children at risk, with disabilities, or with chronic diseases; assure availability of diagnostic and treatment services; and promote skills of children who have a disability or chronic disease by providing or supporting a system of specialty health care. Patients are seen in the following special health

services clinics: Spina Bifida, Cystic Fibrosis, Seating Clinic, Cerebral Palsy, and Cleft Lip or Cleft Palate.

Project EAGLE, an Early Head Start Program. This program blends public and private dollars to assure that pregnant women and young children and their families succeed in life. This Head Start Program serves children and their families in Wyandotte County. Family support advocates work in partnership with families in identifying needs, establishing goals, coordination, and linking families with the appropriate community resources. Interagency agreements exist with community agencies that provide and assist with complex and comprehensive needs of families. Weekly home visits include the infusion of a developmentally appropriate early childhood educational plan for all children and their parents. Emphasis is also placed on assisting adult family members to acquire the skills they need to move toward economic self-sufficiency.

Sutherland Institute for Facial Rehabilitation. The Institute provides evaluation, treatment and follow-up services to children with a variety of craniofacial anomalies such as cleft lip, cleft palate, and other deformities. The Institute team includes specialists in plastic surgery, dentistry, speech pathology, genetics, psychology, and social work.

Other Services. The University of Kansas Medical Center provides a number of medical programs at no cost or on a fee for service basis. They include a 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 schools.

College of Health Professions High School Tours. During the fall semester at the College of Health Professions offers area high school juniors and seniors the opportunity to tour the College's classroom/laboratories and learn about health professions academic programs. The tours include presentations and demonstrations in each of the professional programs.

Physician Assistants—West High School Health Science Program. Wichita State University's College of Health Professions Physician Assistant Department provides instruction and support to junior and senior students enrolled in the Health Sciences Program at West High School in Wichita. The University's faculty and students provide instruction in basic health topics for the high school's students as a service learning project.

Physician Assistants—High School Sports Physicals. Physician Assistant faculty and students travel to Stafford County to conduct sports physicals for high school students. Physicals are required before participation in sporting activities.

Physician Assistant—Minority Recruitment & Retention Grant. Since FY 2007, Wichita State University has received three grants to increase the

diversity in the physician assistant program. Three area high schools, with high levels of diversity and special programs emphasizing the health professions, were identified to participate in this initiative. The University students teach classes and each high school has a student assigned for 20 hours a week during the school year to assist in the work.

Upward Bound. Upward Bound is designed to generate the skills and motivation necessary for success in education beyond secondary school. This program provides secondary school students with limited income, first generation, and persons with disabilities an opportunity to improve their academic, social and personal skills while preparing for a postsecondary education. Services include tutoring, test preparation, study skills, campus visits, and summer residential program. The programs services 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 one-on-one or small group tutoring sessions to students struggling to learn reading and math.

Haskett Center. The mission of the program is to promote and offer quality programs and service dedicated to improving the physical, emotional, intellectual, occupational, and social wellbeing. The Center offers an aquatics program to teach children to swim and dive and can lead to Red Cross certification. Other instructional programs include gymnastics, sports camp, Tae Kwon Do, and rock climbing. The instruction is generally introductory but offers children the opportunity to learn advanced skills too.

WSU Child Development Center. This child care facility is a non-profit organization, operated with restricted use funds. The Center provides daycare services for the children of Wichita State University students, faculty, staff, and alumni. Children from the community attend on a space available basis.

America Reads Challenge. A dedicated portion of the federal work-study program pays college students to tutor children in kindergarten through second grade in reading.

Partnership with Communities in Schools. The Wichita State University Cooperative Education Partnership with Communities in Schools provides university students the opportunity to work with at-risk children in a school setting. The program supports community efforts already in place to effectively intervene with at-risk students.

Historical Society

Educational Programming. Through its Education-Outreach Division, the Kansas State Historical Society

provides educational programs for children throughout Kansas. Curricula used by Kansas schools in teaching Kansas history is developed by staff at the Society, and Society-sponsored traveling resource trunks provide historical materials relating to Kansas history and culture in classrooms throughout the state. The Society participates in seasonal special events for children, and programs for children are conducted at state-owned historic sites, such as the Museum of History, and Discovery Place, a hands-on gallery. In addition, the Society provides summer workshops on Kansas history at the Kansas Museum of History for students in kindergarten through sixth grade.

State Library

Statewide Children's Services. The State Library considers service to children in Kansas one of its primary functions. In addition to services for all ages, such as grants to public libraries, and support of the Talking Books Program and interlibrary loan programs, the Library provides specialized services to children by making available as much consultation and training as possible to augment children's services in public libraries, as well as by sponsoring a summer reading program for every public library in the state.

Public Safety

Department of Corrections

The Juvenile Division within the Department is responsible for all juvenile offenders in Kansas. Programs provided by the agency for youth include after-school programs, prevention and intervention programs, mentoring, and community based services. Community programs are provided by local judicial districts to youth. Judicial districts receive funding through a graduated sanctions formula. The graduated sanctions community programs include community case management, intake and assessment, and intensive supervision.

Community case management provides supervision of youth in state custody. Youth are placed in state custody by the courts for out-of-home placement and are served in the community, are directly committed to a juvenile correctional facility, or remain at home, but under supervision. The intake and assessment program provides assistance to law enforcement by providing an assessment of youth in custody by determining the needs of the juvenile and their families. The intensive supervision program is a highly structured community-based program that provides youth with employment visits, substance abuse testing, and individualized supervision plans.

Kansas Juvenile Correctional Complex

Facility Operations. The Kansas Juvenile Correctional Complex houses the most serious committed male as well as the female juvenile offenders. Facility programs for youth include educational services, counseling, and skills training with the goal of enabling the juveniles to return to their communities as productive citizens.

Larned Juvenile Correctional Facility

Facility Operations. The Larned Juvenile Correctional Facility houses male juvenile offenders. The facility offers various programs for youth including substance abuse treatment and educational services.

Adjutant General

The Governor recommends continued state funding to support the Adjutant General's "Starbase" Program. This program provides 4th, 5th, and 6th grade students a better understanding of math, science, and technology concepts during the summer months.

Agriculture & Natural Resources

Kansas State Fair

Youth Programs. The Kansas State Fair provides several education and competitive programs for youth. The 4-H/FFA Program at the Kansas State Fair represents the culmination of 4-H activities for the year. The State Fair provides exhibit buildings for both Boy Scouts and Girl Scouts at Lake Talbott Park. The Do-Arts program provides an opportunity to

explore art in a hands-on environment that increases self-understanding and personal enrichment.

The Kansas Largest Classroom program was initiated in 1991 to assist teachers in planning and organizing educational field trips to the Kansas State Fair.

Department of Wildlife, Parks & Tourism

Archery in the Schools. Archery in the Schools is a two-week program, coordinated by the Department, but taught by local elementary and secondary physical education instructors. An equal amount of private funding is provided by the Archery Trade Association to match state funds.

Hunter Education Program. Anyone born after July 1, 1957 is required to take a Hunter Education class in order to obtain a Kansas hunting license. The Hunter Education Program teaches persons of all ages hunter ethics and safety, wildlife management, firearm safety, alcohol and drug education, wildlife education, and first aid.

Boating Safety. In order to legally operate watercraft on Kansas waters, all persons born after 1989 must complete a boating safety course. In this course, individuals develop awareness, skills, and commitment to safe, responsible behavior and constructive actions while using aquatic resources. The Boating Safety program provides traditional classroom, home study, and online courses.

Fishing Clinics. Department-sponsored fishing clinics provide children from kindergarten through high school opportunities to have fun and develop civic values, while improving their relationships with their families and communities.

Wildlife Education Service. Through the Wildlife Education Service, public and private school districts in Kansas are given the opportunity to borrow a free reference center, consisting of films, videotapes, computer software, and learning kits, to help young people learn ways to protect the environment. The program also provides instructional booklets for students and guides for teachers that are distributed throughout the public education system in Kansas.

Kansas Furharvester Education Program. One of only 15 states to operate such a program, Kansas requires that all individuals, born after July 1, 1966, who wish to obtain a furharvester license, complete this six-hour course. The course, which is intended to promote safe, responsible behavior, with an emphasis on the role that wildlife laws and regulations play in safety, is available by correspondence or through a certified instructor.

LaserShot/Shooting Clinics. Virtual and field training opportunities for youth to learn proper shooting technique are offered by the Department. LaserShot hunting simulators provide computer-generated hunting scenarios that take place on a large screen. Firearms fitted with laser lights are provided to participants who engage in simulated hunts. These hunting simulations teach safety and shot placement lessons. Shooting clinics are provided to groups around the state by instructors who haul trap throwers, targets, and ammunition to provide live shooting instruction.

Transportation

Department of Transportation

Call/Care Underage Drinking Prevention Media Campaign. The aim of this program is at enforcing the underage drinking laws by targeting communities, law enforcement, high school aged children 14-18, liquor retailers, and parents through media campaigns and informational brochures to prevent and report underage drinking parties.

Child Passenger Safety. This program provides child safety seats to 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 including distribution of bicycle safety brochures for children, elementary and middle school, and production of a pedestrian school crossing guard manual distributed to all Kansas districts, for elementary school students. In addition,

this program purchases and distributes free bicycle helmets for children in low-income families.

Youth Leadership Summit. This program provides a leadership conference for children aged 14 to 18 to provide awareness, insight, and skills related to drinking and drug-free countermeasures.

Teen Safe Driving. To prevent injuries and deaths in the student population of school districts in Kansas, KDOT has a safe driving program in place. This program targets high school drivers with education and enforcement of traffic regulations.

Traffic Safety Resource Office. The TSRO administers a statewide program offering public education, information, technical assistance and evaluation aimed at reducing the incidence of alcohol-related crashes, underage drinking, and increasing the seat belt use in Kansas.

Teen Driving Study. An evaluation is currently being performed of teen driving and teen driving habits in urban and rural areas of the state. The ultimate goal is to develop unique interventions that will assist teens in their early years of driving to reduce deaths and injuries on Kansas roadways.

Expenditures for Children's Programs by Agency and Activity. The following schedule details the programs described in the Children's Budget section of this Volume. Amounts for children and families served, as well as the estimated dollars expended are projected by the Division of the Budget.

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2016 Estimate Number Served	FY 2016 Estimate State General Fund	FY 2016 Estimate All Funding Sources	FY 2017 Estimate Number Served	FY 2017 Estimate State General Fund	FY 2017 Estimate All Funding Sources
General Government							
Department of Revenue							
Child Support Enforcement	N	--	--	60,000	--	--	60,000
Office of the State Bank Commissioner							
Credit Counseling	F	30,300	--	210,080	30,300	--	210,080
Office of the Governor							
Byrne Justice Assistance	C	558	--	169,752	558	--	169,752
Child Visitation Centers	C	950	--	95,387	950	--	95,000
Child Advocacy Centers	C	3,900	826,714	826,714	3,900	824,689	824,689
Family Violence Prev. & Serv.	C	3,557	1,059,041	1,059,041	3,550	1,030,002	1,030,002
Sexual Assault Services	C	48	--	27,434	50	--	27,434
Victims of Crime Act	C	6,346	--	453,181	6,346	--	453,181
Total--Office of the Governor			$ 1,885,755	$ 2,631,509		$ 1,854,691	$ 2,600,058
Attorney General							
Child Death Review Board	C	535	--	111,100	535	--	111,100
Child Visitation Centers	F	1,010	--	298,509	1,010	--	298,509
DARE Program	C	12,120	--	148,470	12,120	--	148,470
Consumer Protection	C	404	--	15,150	404	--	15,150
Child Abuse & Neglect Prog.	C	25,250	--	335,888	25,250	--	335,888
Domestic Abuse Programs	F	35,350	--	735,558	35,350	--	735,558
Total--Attorney General			$ -	$ 1,644,674		$ -	$ 1,644,674
State Treasurer							
K.I.D.S. Matching Grant	C	943	$ 566,000	$ 566,000	1,081	$ 649,000	$ 649,000
Learning Quest	F	66,936	--	362,038	69,613	--	371,095
Total--State Treasurer			$ 566,000	$ 928,038		$ 649,000	$ 1,020,095
Judiciary							
Child Support Enforcement	C	160,237	318,839	2,608,057	160,237	318,839	2,608,057
Child Welfare	N	--	--	448,703	--	--	393,385
Court Serv. Officers--Civil	C	23,020	8,496,037	10,761,425	23,020	8,496,037	10,761,425
Permanency Planning	C	2,727	--	333,618	2,727	--	331,830
Total--Judiciary			$ 8,814,876	$ 14,151,803		$ 8,814,876	$ 14,094,697
Total--General Government			**$ 11,266,631**	**$ 19,626,104**		**$ 11,318,567**	**$ 19,629,604**
Human Services							
Department for Children & Families							
Adoption Support	C	8,192	20,320,873	36,619,718	8,723	20,919,001	37,533,493
Disability Determination Svcs	C	7,020	--	2,635,452	7,020	--	2,653,095
Child Care Assistance	F	14,353	11,127,749	49,078,180	13,700	10,429,859	47,469,028
Child Care Quality	N	--	--	2,647,754	--	--	2,682,754
Community Services	F	645	1,335,748	1,335,748	645	1,457,179	1,457,179
Low Income Energy Assist.	F	60,700	--	24,174,262	60,700	--	24,155,392
Family Preservation In-Home	F	2,580	--	10,210,702	2,580	--	10,210,702
Family Services	F	421	775,347	1,651,881	421	775,347	1,651,881
Independent Living	C	2,205	587,996	1,533,436	2,205	588,354	2,535,228
KS Early Head Start	C	1,006	--	9,277,213	1,006	--	9,277,213
Permanent Custodianship	C	292	819,370	819,370	294	790,867	790,867
Reintegration/Foster Care	C	5,538	76,500,000	145,000,000	5,774	83,500,000	147,300,000
Temp. Assist. for Families	F	18,393	--	19,403,000	16,962	8,137,508	18,403,000
Vocational Rehab. Svcs.	C	2,780	1,167,632	5,571,570	2,781	1,172,146	5,592,764
Child Support Enforcement	F	133,505	--	32,144,780	136,340	--	32,258,631
Child Abuse Prevention	C	--	--	185,986	--	--	185,558
Children's Cabinet Grants	C	--	--	19,096,674	--	--	19,092,876
Quality Init.-Infants/Toddlers	C	--	--	500,000	--	--	500,000
Total--Children & Families			$ 112,634,715	$ 361,885,726		$ 127,770,261	$ 363,749,661

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2016 Estimate Number Served	FY 2016 Estimate State General Fund	FY 2016 Estimate All Funding Sources	FY 2017 Estimate Number Served	FY 2017 Estimate State General Fund	FY 2017 Estimate All Funding Sources
Parsons St. Hospital & Training Ctr.							
Special Purpose School	C	20	714,405	1,767,500	20	714,405	1,767,500
Total--Parsons State Hospital			$ 714,405	$ 1,767,500		$ 714,405	$ 1,767,500
Department for Aging & Disability Services							
Autism Waiver	C	45	485,758	1,137,181	45	485,758	1,137,181
Technical Assistance Waiver	C	456	11,968,470	27,331,514	456	11,968,470	27,331,514
AAPS--KanCare	C	1,798	1,136,391	9,853,748	1,798	1,397,569	10,504,095
AAPS--Prevention	C	8,080	16,233	154,985	8,080	16,233	154,985
AAPS--Women w/ Children	F	859	10,123	2,780,126	859	10,123	2,780,126
AAPS--Youth Programs	C	884	8,545	606,000	884	8,545	606,000
Positive Behavior Support	C	15	60,112	135,066	15	63,072	140,646
HCBS DD Waiver Svcs.	C	1,000	18,139,265	41,998,761	1,000	18,186,566	42,001,307
Head Injury Rehab. Facilities	N	2	330,517	765,263	2	352,331	818,994
MH KanCare	C	20,000	28,011,348	71,518,024	20,000	31,114,901	75,599,481
Mental Health Grants	C	4,909	2,207,681	2,707,516	4,909	2,207,681	2,707,516
MH PRTF	C	1,288	13,934,232	31,052,685	1,350	14,594,544	32,298,366
Total--Aging & Disability Services			$ 76,308,675	$ 190,040,869		$ 80,405,793	$ 196,080,211
Health & Environment--Health							
Black Infant Mortality	C	--	28,530	28,530	--	28,530	28,530
CP Posture Seating	C	724	106,592	153,557	724	106,592	153,557
Child Care Licensing	F	149,000	1,515,457	6,265,412	149,000	1,515,457	6,265,412
Child Lead Poison Prevention	C	68,680	--	779,349	68,680	--	779,349
Child Special Health Service	F	4,293	565,901	2,336,508	4,293	565,901	2,336,508
Comun. Based Primary Care	F	68,958	2,464,444	2,464,444	68,958	2,464,444	2,464,444
Immunizations	C	17,170	1,312,160	1,312,160	17,170	1,312,160	1,312,160
Infant & Toddler Services	C	9,350	--	9,796,426	9,550	--	9,806,341
Maternal & Child Health	N	68,377	2,125,476	4,409,027	68,377	2,125,476	4,409,027
Medicaid Regular Medical	F	228,000	205,500,000	528,349,500	235,000	216,601,080	557,673,000
Migrant Health	F	2,222	--	212,100	2,222	--	212,100
Newbrn. Hearing Loaner	F	51	--	50,500	51	--	50,500
Newborn Metabolic/Hearing	C	43,000	249,366	2,279,203	43,000	249,366	2,279,203
SCHIP	C	70,230	16,199,516	105,693,688	71,640	16,199,516	113,703,493
School Health	C	--	37,303	37,303	--	37,303	37,303
WIC	C	131,800	--	64,574,795	132,300	--	64,573,891
Total--KDHE--Health			$ 230,104,746	$ 728,742,503		$ 241,205,826	$ 766,084,819
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			**$ 419,764,233**	**$ 1,282,438,289**		**$ 450,097,977**	**$ 1,327,683,882**

Education

Department of Education							
Capital Improvement Aid	C	293,304	--	130,200,000	293,304	--	135,000,000
Vocational & Tech. Education	C	21,210	--	4,195,096	21,210	--	4,195,096
Communities in Schools	C	20,200	250,000	300,000	20,200	250,000	300,000
Nutrition Services	C	535,452	2,510,486	181,176,894	535,452	2,510,486	186,184,686
Operating Aid to Schools	C	488,840	2,643,553,687	2,681,775,914	488,840	2,677,324,259	2,717,464,259
Parent Education	C	18,991	--	7,237,635	18,991	--	7,237,635
Pre-K Pilot	C	1,515	--	4,799,812	1,515	--	4,799,812
Safety Education	C	16,166	--	1,008,276	16,166	--	1,006,516
Special Education Services	C	81,679	385,767,157	533,150,151	81,679	418,295,993	532,678,987
Total--Department of Education			$ 3,032,081,330	$ 3,543,843,778		$ 3,098,380,738	$ 3,588,866,991

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2016 Estimate Number Served	FY 2016 Estimate State General Fund	FY 2016 Estimate All Funding Sources	FY 2017 Estimate Number Served	FY 2017 Estimate State General Fund	FY 2017 Estimate All Funding Sources
School for the Blind							
Education of Blind Children	C	1,572	5,125,179	6,504,651	1,625	5,413,699	6,798,233
School for the Deaf							
Education of Deaf Children	C	644	8,548,918	10,984,511	680	8,849,213	12,246,925
Emporia State University							
Ctr. for Early Childhood Ed.	C	126	10,353	420,626	126	10,353	420,626
Expanding Your Horizons	C	273	11,110	16,716	273	11,110	16,716
Family Literacy Program	C	554	--	32,717	554	--	32,717
MASTER-IT	C	24	18,584	23,432	24	18,584	23,432
Reading Related Services	C	512	30,913	30,913	512	30,913	30,913
Sonia Kovalevsky Math Day	C	61	--	1,515	61	--	1,515
Total--Emporia State University			$ 70,960	$ 525,918		$ 70,960	$ 525,918
Fort Hays State University							
Herndon Clinic	C	480	552,229	937,579	480	552,229	937,579
Tigers Tots Nursery Center	C	25	--	88,078	25	--	88,078
Total--Ft. Hays State University			$ 552,229	$ 1,025,657		$ 552,229	$ 1,025,657
Kansas State University							
Early Childhood Laboratory	C	49	18,783	52,523	49	18,783	52,523
Family Center	C	19	89,589	117,543	19	89,589	117,543
Hoeflin Stone House	C	44	58,466	313,363	44	58,466	313,363
KSDE Food Program	C	94	--	6,599	94	--	6,599
Speech & Hearing Center	C	147	68,748	195,717	147	68,748	195,717
Total--Kansas State University			$ 235,586	$ 685,745		$ 235,586	$ 685,745
Kansas State University--ESARP							
4-H Program	C	97,650	463,519	1,098,416	97,650	463,519	1,098,416
Army Youth & Teen Center	C	5,676	23,238	115,295	5,676	23,238	115,295
Strong, Healthy Communities	F	10,100	477,652	804,410	10,100	477,652	804,410
Community Youth Dev.	N	31,879	29,998	114,745	31,879	29,998	114,745
Health Education	F	10,100	--	217,115	10,100	--	217,115
Improve Parenting Skills	F	75,750	785,888	1,371,609	75,750	785,888	1,371,609
Learning & Social Readiness	C	43,856	13,833	43,423	43,856	13,833	43,423
Promote Healthier Lives	F	252,500	493,936	3,122,531	252,500	493,936	3,122,531
Youth Leadership Program	C	42,058	105,133	255,109	42,058	105,133	255,109
Total--KSU--ESARP			$ 2,393,198	$ 7,142,653		$ 2,393,198	$ 7,142,653
Pittsburg State University							
America Reads Challenge	C	606	834	35,350	606	834	35,350
Career Exploration	C	1,256	--	2,727	1,256	--	2,727
Kansas Council on Fitness	C	17,170	--	22,725	17,170	--	22,725
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	$ 131,829		$ 36,057	$ 131,829
University of Kansas							
Assistive Technology	F	505	--	151,500	505	--	151,500
E.A. Hill Child Dev. Center	C	101	--	368,650	101	--	368,650
Hilltop Child Dev. Center	C	293	1,786	2,276,217	293	1,786	2,276,217
KU Ctr. on Dev. Disabilities	N	--	--	18,180	--	--	18,180
Respite Care for Families	N	238	--	70,700	238	--	70,700
Total--University of Kansas			$ 1,786	$ 2,885,247		$ 1,786	$ 2,885,247

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2016 Estimate Number Served	FY 2016 Estimate State General Fund	FY 2016 Estimate All Funding Sources	FY 2017 Estimate Number Served	FY 2017 Estimate State General Fund	FY 2017 Estimate All Funding Sources
University of Kansas Medical Center							
Cystic Fibrosis Grant	F	222	--	47,642	222	--	47,642
Pediatric Seizure Clinic	F	313	--	9,945	313	--	9,945
PKU Screening Program	C	1,919	--	57,995	1,919	--	57,995
Pediatric Consultation Services	C	313	--	26,518	313	--	26,518
Center for Child Health/Dev't.	F	1,040	--	15,105	1,040	--	15,105
Special Health Care Srvcs.	F	1,608	--	151,035	1,608	--	151,035
Project EAGLE	C	202	1,772,634	1,772,634	202	1,772,634	1,772,634
Cerebral Palsy Clinic	F	93	--	--	93	--	--
Sutherland Institute	C	76	--	35,350	76	--	35,350
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	--	--	81	--	--
Total--KU Medical Center			$ --	$ 35,350		$ --	$ 35,350
Wichita State University							
America Reads Challenge	C	606	--	85,850	606	--	85,850
Health Professions Tour	C	909	--	20,200	909	--	20,200
Upward Bound--Comm.	C	105	--	245,723	105	--	245,723
Dental Hygiene Clinic	C	2,980	25,250	41,410	2,980	25,250	41,410
Haskett Center	C	283	--	2,121	283	--	2,121
GEAR UP	C	3,838	--	3,030,000	3,838	--	3,030,000
High School Sports Physicals	C	263	--	15,756	263	--	15,756
Minority Recruitment Grant	C	202	--	30,300	202	--	30,300
Health Sciences Program	C	81	--	10,100	81	--	10,100
Healthy Options for Planeview	C	--	--	--	--	--	--
Nursing Health Screenings	C	2,020	9,393	9,393	2,020	9,393	9,393
Nursing Students Services	C	6,060	17,423	17,423	6,060	17,423	17,423
Speech Lang. Hearing Clinic	C	4,545	95,243	508,333	4,545	95,243	508,333
Talent Search--Proj. Disc.	C	1,515	--	519,012	1,515	--	519,012
Upward Bound	C	152	--	391,255	152	--	391,255
Regional Math/Science Prog.	C	101	--	300,004	101	--	300,004
Child Development Center	C	190	--	690,041	190	--	690,041
Cooperative Education	F	1,818	--	16,681	1,818	--	16,681
Teacher Education Majors	C	657	--	23,758	657	--	23,758
Total--Wichita State University			$ 147,309	$ 5,957,360		$ 147,309	$ 5,957,360
Historical Society							
KS History Education	C	157,560	12,120	13,635	157,560	12,120	13,635
State Library							
Interlibrary Loan	C	728,828	119,545	119,545	728,828	119,545	119,545
KS Talking Books Services	C	285	34,315	34,315	285	34,315	34,315
Library Information Tech.	C	728,828	364,029	1,092,099	728,828	364,029	1,092,099
Library Development	C	612,216	1,134,709	1,134,709	612,216	1,134,709	1,134,709
Statewide Children's Services	C	94,000	--	49,707	94,000	--	52,192
Total--State Library			$ 1,652,597	$ 2,430,374		$ 1,652,597	$ 2,432,859
Total--Education			**$ 3,050,857,267**	**$ 3,582,166,708**		**$ 3,117,745,490**	**$ 3,628,748,402**

Public Safety

Department of Corrections--Juvenile Justice							
Community Case Mgt.	C	1,400	7,923,501	8,099,794	1,375	8,074,117	8,291,123
Intake & Assessment	C	16,500	5,740,988	5,859,237	16,000	5,850,117	5,997,641
Intensive Supervision	C	900	5,592,289	5,707,474	900	5,698,591	5,842,293

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2016 Estimate Number Served	FY 2016 Estimate State General Fund	FY 2016 Estimate All Funding Sources	FY 2017 Estimate Number Served	FY 2017 Estimate State General Fund	FY 2017 Estimate All Funding Sources
JABG	C	249	--	30,983	210	--	25,000
Delinquency Prevention	C	1,051	--	378,744	1,345	--	483,232
Prevention/Intervention	C	19,000	1,411,049	1,411,049	19,500	1,761,049	1,761,049
Prevention Trust Fund	C		$ 20,667,827	$ 21,487,281		$ 21,383,874	$ 22,400,338
Total--Department of Corrections							
Kansas Juvenile Correctional Complex Operations	C	210	16,537,266	17,124,327	210	16,680,604	17,240,990
Larned Juvenile Correctional Facility Operations	C	137	9,299,963	9,400,734	137	9,477,032	9,567,697
Adjutant General							
Starbase	C	4,949	--	742,350	4,949	--	742,350
Total--Public Safety			**$ 9,299,963**	**$ 10,143,084**		**$ 9,477,032**	**$ 10,310,047**
Agriculture & Natural Resources							
Kansas State Fair							
4H & FFA	C	4,348	--	161,600	4,348	--	161,600
Boy Scouts & Girl Scouts	C	162	--	7,753	162	--	7,753
Do Arts	C	4,131	--	2,121	4,131	--	2,121
Kansas Largest Classroom	C	5,454	--	3,838	5,454	--	3,838
Marching Bands	C	5,060	--	2,222	5,060	--	2,222
Total--Kansas State Fair		19,155	$ --	$ 177,534		$ --	$ 177,534
Department of Wildlife, Parks & Tourism							
Archery in the Schools	C	3,030	--	40,400	3,030	--	40,400
Boating Safety	C	13,383	--	22,220	13,383	--	22,220
Fishing Clinics	C	44,440	--	159,580	44,440	--	159,580
Furharvester Education	C	833	--	5,353	833	--	5,353
Hunter Education	C	6,060	--	175,740	6,060	--	175,740
Laser Shot/Shooting Clinics	C	20,200	--	4,242	20,200	--	4,242
Wildlife Education Service	C	38,380	--	72,367	38,380	--	72,367
Total--Wildlife, Parks & Tourism			**$ --**	$ 479,902		**$ --**	$ 479,902
Total--Agriculture & Natural Resources			**$ --**	**$ 657,435**		**$ --**	**$ 657,435**
Transportation							
Kansas Department of Transportation							
Call/Care	C	121,200	--	101,000	121,200	--	101,000
Child Passenger Safety	C	5,555	--	101,000	5,555	--	101,000
Pedestrian/Bicycle Safety	C	19,190	--	20,200	19,190	--	20,200
Teen Driving Study	C	2,020	--	151,500	2,020	--	151,500
Teen Safe Driving	C	1,515	--	15,150	1,515	--	15,150
Traffic Safety Res. Office	C	95,950	--	328,250	95,950	--	328,250
Youth Leadership Summit	C	1,010	--	98,980	1,010	--	98,980
Total--Dept. of Transportation		246,440	**$ --**	$ 816,080		**$ --**	$ 816,080
Total--Transportation			**$ --**	**$ 816,080**		**$ --**	**$ 816,080**
Total--Children's Programs			**$ 3,491,188,094**	**$ 4,895,847,700**		**$ 3,588,639,066**	**$ 4,987,845,450**

Debt Service

Debt Service Summary

Types of Debt

The State of Kansas uses debt financing to pay for certain state expenditures. Debt can be divided into five distinct categories.

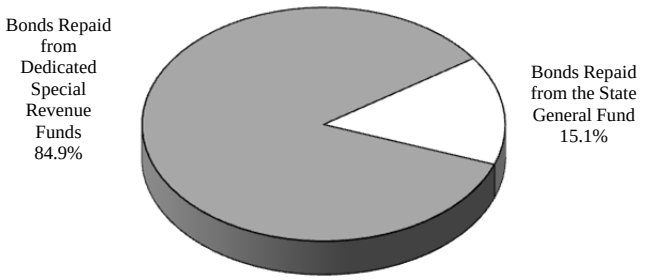
Traditional Bonds. The first category is traditional debt financing through the issuance of bonds. Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent instrumentality of the state to operate as a public corporation rather than as a state agency. The Authority charged by the Legislature provides state agencies and other public and private organizations access to the capital markets.

KDFA accomplishes this purpose in part by issuing debt to fund capital improvements debt for local government projects, acquisition, and renovation of state office space, construction and renovation of state university facilities, prison construction, expansion, and energy conservation improvements. KDFA also issues bonds or other debt instruments to finance health care facilities, affordable multifamily housing, and beginning farm loans. Most of the debt issued by KDFA can be characterized as pledge-of-revenue debt, meaning that bonds are serviced by a dedicated stream of revenue, such as a pledge of dormitory or parking garage revenues.

The remaining obligations KDFA issues on behalf of the state can be characterized as State General Fund appropriation bonds, such as those bonds issued to renovate the Capitol Building. Of the state's total bonded indebtedness, only 15.1 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. As of June 30, 2014, various state agencies had legislative authorized but unissued debt of $453.3 million compared to $695.8 million as of June 30, 2013.

Total Bond Indebtedness



FY 2016

Bond Refinancing. The Governor recommends that in FY 2015 four bonds be refinanced to take advantage of lower interest rates. The original bonds were issued between 2005 through 2007. Eleven projects will be affected at six different agencies. The refinancing will provide savings of $2.9 million in FY 2015, $6.0 million in FY 2016, and $1.3 million in FY 2017.

PMIB Loans. The second category consists of a few loans issued by the Pooled Money Investment Board. These loans usually charge interest sufficient to recoup the loss of earnings that would otherwise be made on the investment of idle funds. An example would be the legal authorization to finance the 27th payroll that occurred in FY 2006 and provides for a PMIB loan of up to $6.0 million in case the other financing mechanisms fail to provide sufficient resources to cover the obligation. To date, no such loan has been necessary.

Facilities Conservation Improvement Program. The third category includes the financing of energy improvements for state facilities under a program administered by the Department of Administration, the Facilities Conservation Improvement Program. The financing is provided through lease purchase agreements with a financial institution, and the debt service is repaid from the energy savings generated by the improvements.

Master Lease Purchase Program. The fourth category is the Master Lease Purchase Program administered by the Department of Administration. This program often finances equipment acquisitions by state agencies and represents a line-of-credit concept.

Ratings

Although the state has no general obligation debt, and thus no general obligation debt rating, KDFA works with the rating agencies to facilitate the state's issuer "shadow" credit rating. Standard & Poors reduced its bond rating for Kansas in August 2014 from "AA+" to "AA" citing structural imbalances.

Moody's rating is an issuer rating and, which like the Standard & Poor's rating, is characterized as an implicit general obligation rating. In May 2014, Moody's Investors Service reduced its rating from "Aa1" to "Aa2" after tax revenues declined by 45.0 percent over the previous year. Moody's also noted its concern regarding the court's ruling on mandatory spending on schools.

The rating outlook is considered to be stable by both Standard & Poors and Moodys.

Debt Projects

Following are brief descriptions of new, changing, or large projects that are debt financed. For details of all debt financed projects, refer to the table at the end of this section.

Department of Administration

Statehouse Renovation Bonds. The Governor recommends expenditures of $22.9 million in FY 2015 to pay for the debt service on all bonds that have been issued to date for improvements to the Statehouse, including $258,796 from the State General Fund, $2,640,800 from the Expanded Lottery Act Revenues Fund, and $20.0 million from the State Highway Fund. For FY 2016, the Governor recommends a total debt service payment of $23.7 million, including $1,104,838 from the State General Fund, $2,640,800 from the Expanded Lottery Act Revenues Fund, and $20.0 million from the State Highway Fund. The FY 2017 recommendation is $22.2 million, including $2,640,800 from the Expanded Lottery Act Revenues Fund and $19.5 million from the State Highway Fund.

Department for Aging & Disability Services

State Security Hospital. In FY 2003, SRS issued $50.1 million in bonds to finance the construction of the new State Security Hospital. Debt service payments on those bonds are made from the State Institutions Building Fund. In FY 2013 the Department for Aging and Disability Services took responsibility for payment of this debt service. The Governor's budget recommendation for KDADS in FY 2016 includes debt service payments of $3.8 million and $3.9 million in FY 2017.

Rehabilitation & Repair—State Institutions. In FY 2005, SRS received a one-time appropriation of $7.0 million from the State Institutions Building Fund and was allowed to issue bonds totaling $35.0 million to address a backlog of rehabilitation and repair projects at the state hospitals for the mentally ill. Debt service payments on those bonds are paid from the State Institutions Building Fund. In FY 2013 the Department for Aging and Disability Services took responsibility for payment of this debt service. The Governor recommends debt service payments of $2.6 million in FY 2016 and FY 2017 for these bonds.

Kansas Neurological Institute

Energy Conservation—Debt Service. The Kansas Neurological Institute participated in the Department of Administration's Facilities Conservation Improvement Program. The program was introduced by the state to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. For FY 2015, the Governor recommends $238,870 from special revenue funds for the Institute's energy conservation debt service payments, of which $28,749 is for interest. The Governor recommends debt service payments of $238,870 for both FY 2016 and FY 2017,

which includes $28,749 for interest each year. However, the FY 2016 and FY 2017 amounts include $192,000 from the State Institutions Building Fund.

Parsons State Hospital & Training Center

Energy Conservation—Debt Service. Parsons State Hospital & Training Center participated in the Department of Administration's Facilities Conservation Improvement Program. For FY 2015, the Governor recommends $187,791 for energy conservation debt service payments, of which $36,342 is for interest. Of the total, $138,897 is from the State General Fund and $48,894 is from the State Institutions Building Fund. The Governor recommends debt service payments from the State Institutions Building Fund of $187,791 in FY 2016, and $187,790 in FY 2017, of which $30,007 is for interest in FY 2016 and $23,406 is for interest in FY 2017.

University of Kansas Medical Center

Health Education Building. This will be a state of the art facility designed to train new doctors and other medical personnel. The 2014 Legislature approved $1.0 million from the Educational Building Fund to begin the planning process and $25.0 million in bonding authority. Debt service for the construction is planned to begin in FY 2016. The cost will be approximately $1.8 million annually from the State General Fund.

University of Kansas

McCollum Hall. This residence hall does not meet current student needs and will be replaced with two new residential facilities and additional parking. The 2014 Legislature approved $49.0 million in bonding with the debt service being funded with housing fees. Debt service will be under $3.0 million annually.

Kansas State University

Chiller Plant. The university received $56.0 million in bonding authority to expand its heating and cooling infrastructure for its existing buildings and in preparation for expected growth of research facilities on campus. The location of the new plant will allow the university to establish a utility loop so any existing building can be taken "off-line" for repairs and maintenance without affecting the surrounding facilities. The project is expected to pay for itself through energy savings. Debt will be paid with special revenues and cost approximately $4.0 million a year.

Fort Hays State University

Wiest Hall. Wiest Hall will be replaced with a 400 bed residential and dining facility. It will be three stories and located north of Gross Coliseum. The 2014 Legislature approved $25.0 million in bonding and the university will contribute $19.5 million in FY 2015 and $17.1 million in FY 2016. Debt service on the bond will be approximately $1.5 million annually from housing funds.

Department of Corrections

Facilities Conservation Improvement Program. Each of the correctional facilities participated in the Facilities Conservation Improvement Program, which allowed the facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing was provided through a line of credit, and each facility is required to repay its ten-year obligation from budget savings as a result of energy efficiencies. For many of the correctional facilities, the final payments for this debt service will occur in FY 2015. The total required for this debt service will be $435,604, all from the State General Fund.

RDU Relocation Debt Service. In 2001, the Reception and Diagnostic Unit (RDU) was relocated from Topeka Correctional Facility to El Dorado Correctional Facility. The RDU is a central processing and evaluation unit for all adult male inmates entering the correctional system. The current year debt service for this project totals $1,300,491 from the State General Fund including $995,000 for principal and $305,491 for interest. For FY 2016, $319,150 is planned for a total debt service payment. For FY 2017, the debt service is $1,579,150 with $1,100,000 for principal and $479,150 for interest. All amounts account for the bond refunding initiative that will generate near-term debt service savings.

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 $1,395,548 in FY 2015 ($800,000 principal; $595,548 interest); $1,500,387 in FY 2016 ($835,000 principal; $665,387 interest); and $1,499,112 in FY 2017 ($870,000 principal; $629,112 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. This debt service will also be subject to bond refunding.

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 2015, $130,065 from the CIBF is recommended for the debt service related to the planning of prison construction. Of this amount, $110,000 is for principal and $20,065 is for interest. For the FY 2016 payment of $126,325, $110,000 is for principal and $16,325 is for interest. A total of $127,100 will be paid in FY 2017 with $115,000 for principal and $12,100 for interest

Juvenile Correctional Facility Construction Debt Service. Bonds were issued in FY 2002 to finance the construction of new juvenile correctional facilities at Larned and Topeka and to renovate a living unit at the facility in Beloit. The Beloit renovation was completed in May, 2002. The Larned Juvenile Correctional Facility opened in June, 2003 and the Topeka facility, currently the Kansas Juvenile Correctional Complex, opened in September, 2004. Because of decreasing numbers of juveniles housed in secure facilities, the Beloit Juvenile Correctional Facility was subsequently closed in FY 2011. The debt service payments include $3,997,250 for FY 2015 ($2,985,000 principal; $1,012,250 interest); $3,993,000 for FY 2016 ($3,130,000 principal; $863,000 interest); and $3,996,500 for FY 2017 ($3,290,000 principal; $706,500 interest).

Department of Transportation

Bonding Authority. The Kansas Department of Transportation plans on issuing $250.0 million in bonds during FY 2016 as part of the Transportation Works for Kansas Program; however, the agency does not plan to issue any bonds in FY 2017.

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--Statehouse Renovations	11,020,000	--	--	--	208,990,000
Interest	11,693,064	258,796	1,104,838	--	
Principal--KPERS Actuarial Liability	--	--	--	--	--
Interest	1,598,000	2,738,000	2,738,312	3,075,373	
Principal--Debt Restructuring	--	1,345,000	1,380,000	1,440,000	40,650,000
Interest	2,220,677	2,200,851	2,150,798	2,094,328	
Principal--Transportation Bonds	8,580,000	8,960,000	9,380,000	9,815,000	127,970,000
Interest	7,568,312	5,608,401	6,409,712	5,977,018	
Principal--NBAF	3,035,000	2,710,000	14,814,650	14,311,950	60,005,000
Interest	3,014,599	3,343,724	7,326,857	7,926,736	
Kansas Public Employees Retirement System					
Principal	3,125,000	--	--	--	--
Interest	81,406	--			
			--	--	
Board of Regents					
Principal--KPERS Obligation	1,715,000	--	--	--	--
Interest	44,676	--	--	--	
Principal--Postsecondary Inst. Improve.	--	--	--	--	--
Interest	692,663	519,875	294,875	107,375	
Pittsburg State University					
Principal--Armory/Classroom Project	190,000	200,000	205,000	215,000	2,400,000
Interest	132,797	100,399	124,800	116,600	
Principal--Energy Conservation Project	300,000	496,244	505,616	515,272	2,715,000
Interest	47,041	137,756	128,384	118,728	
University of Kansas					
Principal--Pharmacy School Construction	1,869,600	2,080,000	2,165,000	2,255,000	21,404,288
Interest	1,760,809	2,044,917	1,961,939	1,865,652	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	535,000	525,000	555,000	595,000	6,555,000
Interest	370,737	357,875	336,875	309,175	
Principal--Health Education Building	--	--	1,265,000	725,000	23,010,000
Interest	--	--	503,420	1,041,150	
Wichita State University					
Principal--Aviation Research Facilities	1,610,000	--	--	--	--
Interest	37,674	--	--	--	
Department of Corrections					
Principal--Facilities Improvements	760,000	800,000	835,000	870,000	12,965,000
Interest	777,000	743,850	710,150	673,875	
Principal--El Dorado Rec./Diagnostic Unit	945,000	995,000	319,150	1,100,000	5,040,000
Interest	453,638	305,491	--	479,150	
Kansas Bureau of Investigation					
Principal--KBI Lab	--	--	2,095,000	2,105,000	53,220,000
Interest	--	--	2,229,724	4,321,069	
Adjutant General					
Principal--Armory Rehab & Repair	1,795,000	1,835,000	1,120,610	2,010,000	12,830,000
Interest	909,212	669,114	11,775	938,100	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Principal--Training Center	360,000	375,000	390,000	405,000	6,060,000
Interest	363,223	347,613	331,844	314,931	
Principal--Armory/PSU Facility	70,000	70,000	75,000	80,000	865,000
Interest	47,985	45,188	42,388	39,388	
Kansas State Fair					
Principal--Fairground Improvements	155,000	535,000	560,000	585,000	4,925,000
Interest	247,751	312,700	285,950	263,550	
Total					
Principal	**$ 36,064,600**	**$ 20,926,244**	**$ 35,665,026**	**$ 37,027,222**	**$ 589,604,288**
Interest	**$ 32,061,264**	**$ 19,734,550**	**$ 26,692,641**	**$ 29,662,198**	
Total--SGF Budgeted Debt Service	**$ 68,125,864**	**$ 40,660,794**	**$ 62,357,667**	**$ 66,689,420**	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	--	12,050,000	13,020,000	12,920,000	See SGF Bonds
Interest	--	10,590,800	9,620,800	9,268,311	
Principal--Public Broadcasting Digital	90,000	90,000	95,000	445,000	1,917,695
Interest	148,328	144,769	141,150	129,944	
Principal--KPERS Actuarial Liability	12,275,000	12,835,000	13,440,000	14,085,000	407,160,000
Interest	22,265,850	20,562,483	19,956,102	18,972,308	
Department of Commerce					
Principal--Impact Program	17,090,000	17,800,000	17,360,000	18,225,000	129,155,000
Interest	8,724,550	8,010,350	7,139,725	6,272,275	
Principal--1430 Topeka Fac. Improvement	90,000	95,000	100,000	100,000	800,000
Interest	46,383	41,775	36,900	32,150	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	180,000	2,675,000	2,780,000	2,885,000	20,225,000
Interest	1,211,400	1,169,525	1,164,481	965,363	
Principal--St. Hospital Rehab. & Repair	2,585,000	1,665,000	1,750,000	1,835,000	13,355,000
Interest	846,904	925,700	925,700	754,950	
Health & Environment--Health					
Revolving Fund Water Projects	--	--	--	--	214,577,000
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	2,310,000	2,405,000	91,500	--	--
Interest	336,088	195,533	--	91,500	
Principal--Headquarters Improvement	190,000	195,000	205,000	215,000	1,215,000
Interest	87,919	80,322	72,328	63,923	
Board of Regents					
Principal--Research Initiative	--	--	--	--	--
Interest	155,400	44,410	--	--	
Emporia State University					
Principal--Student Housing	415,000	450,000	450,000	475,000	5,235,000
Interest	291,799	277,205	260,105	242,105	
Principal--Memorial Union Refurbishing	585,000	600,000	610,000	630,000	1,069,985
Interest	483,401	472,985	457,985	439,685	
Principal--Student Rec. Bldg. Addition	150,000	160,000	165,000	175,000	795,000
Interest	73,470	65,970	57,970	49,720	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Fort Hays State University					
Principal--Lewis Field Renovation	75,000	75,000	80,000	85,000	200,000
Interest	16,037	17,799	14,893	11,693	
Principal--Memorial Hall Renovation	355,000	370,000	380,000	395,000	4,405,000
Interest	239,582	226,607	212,168	196,858	
Kansas State University					
Principal--Salina Student Housing	67,535	--	--	--	--
Interest	2,196	--	--	--	
Principal--Student Housing	1,945,000	2,015,000	2,090,000	3,495,000	129,290,000
Interest	3,106,626	5,380,322	5,800,519	5,712,672	
Principal--Student Union Parking	400,000	420,000	432,000	450,000	14,340,000
Interest	636,642	679,343	663,173	646,208	
Principal--Ackert Hall Restoration	135,000	140,000	--	--	--
Interest	5,500	2,800	--	--	
Principal--Farrell Library Expansion	260,000	265,000	250,000	--	--
Interest	12,900	7,650	2,500	--	
Principal--Energy Conservation Projects	2,966,975	3,217,254	3,308,143	3,410,120	14,889,779
Interest	1,304,909	1,381,290	1,182,522	1,182,522	
Principal--Student Union Renovation	550,000	555,000	570,000	585,000	605,000
Interest	69,125	58,125	47,025	32,775	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	81,600	81,600	81,600	81,600	
Principal--Child Care Center	115,000	120,000	125,000	130,000	5,540,000
Interest	281,992	278,281	273,297	267,475	
Principal--Recreation Center Expansion	500,000	505,000	510,000	525,000	19,525,000
Interest	837,622	827,572	816,788	803,565	
Principal--Research & Development	1,075,000	1,130,000	1,180,000	1,240,000	29,480,000
Interest	1,300,127	1,249,734	1,195,661	1,137,256	
Principal--Landfill Remediation	85,000	90,000	90,000	90,000	3,230,000
Interest	123,919	122,219	120,419	118,619	
Principal--Engineering Facility	--	1,010,000	915,000	960,000	15,730,000
Interest	--	660,692	753,044	707,294	
Principal--School of Business	--	--	1,500,000	1,500,000	22,000,000
Interest	--	--	419,263	419,263	
Principal--Chiller Plant	--	--	2,240,000	2,240,000	51,520,000
Interest	--	--	1,731,226	1,731,226	
Pittsburg State University					
Principal--Student Housing	730,000	1,350,000	1,505,000	1,870,000	45,070,000
Interest	1,027,999	1,001,476	2,102,895	2,042,937	
Principal--Research Initiative	--	--	--	--	3,000,000
Interest	155,385	118,133	155,400	155,400	
Principal--Overman/Bonita	220,000	235,000	240,000	255,000	1,205,000
Interest	53,247	67,484	48,838	39,975	
Principal--H. Mann Adm. Bldg. Renovation	240,000	245,000	255,000	265,000	285,000
Interest	30,160	25,350	19,713	12,550	
Principal--Student Health Center Const.	50,000	50,000	50,000	55,000	435,000
Interest	25,782	24,236	22,361	20,261	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Principal--Energy Conservation	51,655	62,954	74,969	82,243	See SGF
Interest	98,794	93,978	84,638	73,214	
Principal--Parking Expansion	175,000	180,000	185,000	190,000	3,325,000
Interest	250,981	244,435	235,445	225,500	
University of Kansas					
Principal--Student Housing	850,000	915,000	2,530,000	1,980,000	61,850,000
Interest	1,032,425	2,380,653	2,659,794	2,547,094	
Principal--Child Care Facility Renovation	165,000	175,000	175,000	185,000	385,000
Interest	21,676	36,800	29,800	22,800	
Principal--Parking Facilities	455,000	1,140,000	1,325,000	1,375,000	7,855,000
Interest	377,450	465,208	435,209	380,809	
Principal--Stu. Rec. Ctr. Improvements	1,390,000	1,450,000	1,505,000	300,000	3,750,000
Interest	340,478	285,409	227,409	167,934	
Principal--Law Enforcement Ctr. Restor.	800,000	830,000	860,000	895,000	11,245,000
Interest	613,188	583,187	549,988	515,588	
Principal--Jayhawk Towers	670,000	1,040,000	1,070,000	1,115,000	17,920,000
Interest	794,708	769,058	732,058	688,358	
Principal--Edward Campus Facility	--	--	--	--	13,560,000
Interest	--	--	--	--	
Principal--Energy Conservation	2,178,938	2,148,267	2,243,161	2,345,513	14,530,000
Interest	866,758	1,090,291	1,010,034	921,643	
Principal--Engineering Facility	--	--	1,905,000	2,000,000	5,156,325
Interest	1,640,189	3,251,575	3,251,575	3,156,325	
University of Kansas Medical Center					
Principal--Parking Garage Construction	405,000	415,000	430,000	410,000	7,860,000
Interest	374,401	360,700	324,838	311,212	
Principal--Research & Development Facility	2,380,000	2,495,000	2,595,000	2,200,000	34,365,000
Interest	1,686,458	1,571,540	1,387,725	1,387,725	
Principal--Clinical Research Facility	--	--	--	--	11,980,000
Interest	--	--	--	--	
Wichita State University					
Principal--Student Housing	560,000	590,000	1,655,000	1,710,000	64,190,000
Interest	267,500	2,233,618	3,224,073	3,172,373	
Principal--Research & Development	720,000	750,000	790,000	830,000	870,000
Interest	289,378	139,468	102,695	63,400	
Principal--Energy Conservation	789,632	821,090	853,802	887,816	--
Interest	300,238	268,780	236,068	202,054	
Principal--Rhatigan Student Center	1,425,000	1,510,000	1,585,000	1,665,000	14,170,000
Interest	927,750	856,000	780,500	701,250	
Department of Corrections					
Principal--Improvements & Expansion	105,000	110,000	110,000	115,000	245,000
Interest	23,520	20,065	16,325	12,100	
Principal--Topeka & Larned Fac. Restor.	5,710,000	2,985,000	3,130,000	3,290,000	10,840,000
Interest	1,205,242	1,203,825	863,000	706,500	
Highway Patrol					
Principal--Fleet Acquisition/Service	295,000	305,000	325,000	340,000	360,000
Interest	77,200	61,819	45,281	27,825	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Principal--Olathe Inspect. Fac. Restoration	60,000	--	--	--	--
Interest	2,999	--	--	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	60,000	65,000	65,000	70,000	1,240,000
Interest	81,766	80,266	76,340	73,966	
Principal--Energy Conservation	50,000	40,000	40,000	45,000	1,080,000
Interest	47,599	58,550	56,950	55,350	
Kansas Department of Transportation					
Principal--Highway Projects	103,310,000	113,405,000	102,670,000	107,310,000	1,832,000,000
Interest	60,417,707	78,010,845	82,366,204	83,288,790	
Principal--Communication System	190,700	199,600	209,200	218,900	568,200
Interest	66,158	57,143	47,707	37,816	
Principal--Revolving Fund	--	--	--	--	29,555,225
Interest	--	--	--	--	
Total					
Principal	**$ 168,525,435**	**$ 194,444,165**	**$ 192,117,775**	**$ 199,099,592**	**$ 3,306,754,209**
Interest	**$ 115,787,405**	**$ 148,915,753**	**$ 154,240,207**	**$ 151,342,009**	
Total Special Rev. Fund Debt Service	**$ 284,312,840**	**$ 343,359,918**	**$ 346,357,982**	**$ 350,441,601**	
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	310,000	325,000	340,000	360,000	1,485,000
Interest	94,375	82,375	65,750	48,250	
Principal--Eisenhower Building Restoration	1,290,000	1,330,000	1,390,000	1,450,000	20,035,000
Interest	1,101,656	1,049,256	987,906	916,906	
Principal--Facilities Improvement Projects	485,000	505,000	525,000	590,000	3,312,305
Interest	217,275	198,650	175,044	149,250	
Total					
Principal	**$ 2,085,000**	**$ 2,160,000**	**$ 2,255,000**	**$ 2,400,000**	**$ 24,832,305**
Interest	**$ 1,413,306**	**$ 1,330,281**	**$ 1,228,700**	**$ 1,114,406**	
Total--Off Budget Debt Service	**$ 3,498,306**	**$ 3,490,281**	**$ 3,483,700**	**$ 3,514,406**	

Pool Money Investment Board Loans

Department of Administration					
Principal	60,635	60,635	60,635	60,635	121,269
Interest	945	788	509	383	
Department of Wildlife, Parks & Tourism					
Principal	1,616,341	--	--	--	--
Interest	2,790	--	--	--	
Pittsburg State University					
Principal	--	8,998,205	--	--	--
Interest	--	70,506	--	--	
Kansas Department of Health & Environment					
Principal	2,665,845	5,100,000	--	--	--
Interest	13,366	25,604	--	--	
University of Kansas					
Principal	3,800,000	--	--	--	--
Interest	29,099	--	--	--	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
KU Medical Center	--	480,206	482,170	484,581	--
Principal	--	10,856	9,714	7,307	
Interest					
Total					
Principal	**$ 8,142,821**	**$ 14,158,840**	**$ 60,635**	**$ 60,635**	**$ 121,269**
Interest	**$ 46,200**	**$ 96,898**	**$ 509**	**$ 383**	
Total--PMIB Loans	**$ 8,189,021**	**$ 14,255,738**	**$ 61,144**	**$ 61,018**	

Master Lease Program

Health & Environment--Health					
Principal	217,643	230,816	229,715	--	--
Interest	41,045	27,873	13,903	--	
Department of Education					
Principal	175,616	119,497	121,535	123,609	189,379
Interest	17,717	8,907	6,868	4,795	
Board of Regents					
Principal	5,369	5,698	4,547	--	--
Interest	957	628	621	--	
Fort Hays State University					
Principal	38,289	38,652	39,019	--	--
Interest	1,099	736	369	--	
Kansas State University					
Principal	250,697	221,424	171,904	145,659	100,982
Interest	7,941	12,683	6,957	3,797	
Pittsburg State University					
Principal	30,854	30,358	6,161	--	--
Interest	1,998	1,118	63	--	
University of Kansas Medical Center					
Principal	142,924	27,885	--	--	--
Interest	6,059	939	--	--	
Wichita State University					
Principal	93,375	--	--	--	--
Interest	1,328	--	--	--	
Department of Correction (Juvenile)					
Principal	35,397	36,881	--	--	--
Interest	3,019	1,535	--	--	
Department of Agriculture					
Principal	41,802	42,429	42,429	51,973	82,995
Interest	4,332	3,706	3,706	3,699	
Total					
Principal	**$ 1,031,966**	**$ 753,640**	**$ 615,310**	**$ 321,241**	**$ 373,356**
Interest	**$ 85,495**	**$ 58,125**	**$ 32,487**	**$ 12,291**	
Total--Master Lease Program	**$ 1,117,461**	**$ 811,765**	**$ 647,797**	**$ 333,532**	
Off Budget					
Department of Administration					
Principal	1,316,437	439,176	190,627	178,550	54,866
Interest	47,714	9,932	4,973	2,141	
Total--Off Budget Master Lease	**$ 1,364,151**	**$ 449,108**	**$ 195,600**	**$ 180,691**	**$ 54,866**

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Facilities Conservation Improvement Program					
Kansas Neurological Institute					
Principal	210,464	210,121	210,121	210,121	695,084
Interest	35,659	28,749	28,749	28,749	
Parsons State Hospital & Training Center					
Principal	145,369	151,449	157,784	164,384	446,092
Interest	42,423	36,342	30,007	23,406	
School for the Blind					
Principal	35,134	36,826	38,600	40,459	42,408
Interest	8,794	7,102	5,328	3,469	
School for the Deaf					
Principal	72,202	75,222	78,368	81,646	219,370
Interest	21,070	18,050	14,904	11,626	
Fort Hays State University					
Principal	280,118	300,024	320,924	342,862	1,842,959
Interest	123,460	111,802	99,321	85,974	
Kansas State University					
Principal	233,591	--	--	--	--
Interest	3,134	--	--	--	
Pittsburg State University					
Principal	85,741	89,060	92,508	96,089	598,979
Interest	36,088	32,769	29,321	25,740	
University of Kansas					
Principal	990,714	1,076,996	1,118,085	1,160,741	7,240,935
Interest	530,135	378,301	337,212	294,556	
Ellsworth & Labette Correctional Facilities					
Principal	99,352	94,291	--	--	--
Interest	5,787	1,720	--	--	
Lansing Correctional Facility					
Principal	421,850	--	--	--	--
Interest	11,392	--	--	--	
Larned Correctional Mental Health Facility				--	
Principal	18,557	18,557	--	--	--
Interest	1,500	1,500	--		
Norton Correctional Facility					
Principal	196,029	--	--	--	--
Interest	7,836	--	--	--	
Topeka Correctional Facility					
Principal	78,016	78,016	--	--	--
Interest	8,961	8,961	--	--	
Winfield Correctional Facility					
Principal	165,655	--	--	--	--
Interest	5,036	--	--	--	
Total					
Principal	**$ 3,032,792**	**$ 2,130,562**	**$ 2,016,390**	**$ 2,096,302**	**$ 11,085,827**
Interest	**$ 841,275**	**$ 625,296**	**$ 544,842**	**$ 473,520**	
Total--FCI Program	**$ 3,874,067**	**$ 2,755,858**	**$ 2,561,232**	**$ 2,569,822**	

Capital Budget

Capital Budget Summary

FY 2015 Expenditures

The capital budget approved by the 2014 Legislature for FY 2015 totaled $1,000,370,829 from all funding sources, including $24,933,181 from the State General Fund. The Governor's revised estimate of capital expenditures for the same fiscal year now totals $1,035,210,257 from all funding sources, including $23,689,138 from the State General Fund.

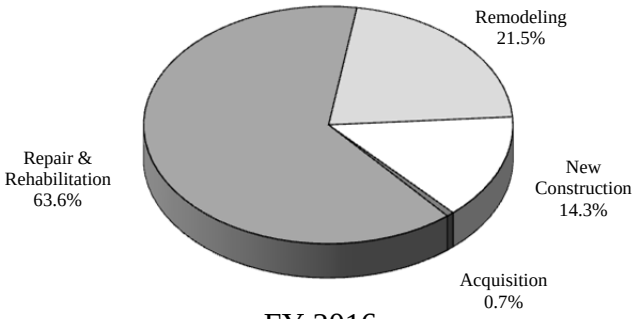
Because of the long-term nature of capital projects, every year a portion of the funds appropriated remain unspent and carry over into the following fiscal year to become available for expenditure there.

FY 2016 & FY 2017 Expenditures

The capital budget recommended by the Governor for FY 2016 is $785,357,316, including $22,356,370 from the State General Fund. Other major funding sources include $506,736,584 from the State Highway Fund, $49,484,430 from the aggregate of the three building funds, and the remaining $206,779,932 from special revenue funds and university funds. Expenditures from all funding sources for capital improvements decreased $249,852,941 over the Governor's current year recommendation. The decrease can be attributed mainly to a decrease of $246.0 million in preservation project expenditures from the Kansas Department of Transportation. For FY 2017, the Governor recommends a total capital budget of $1,192,816,690, which includes $23,662,267 from the State General Fund. Also, included are an aggregate total of the three building funds of $52,143,023, $928,732,229 from the State Highway Fund, and $188,279,171 from special revenue and university funds.

The Governor is recommending $924,040 from all funding sources for the Kansas Highway Patrol to complete two projects at the Highway Patrol Training Academy in Salina in FY 2015. The first project is estimated at $631,300 and will allow the agency to replace both the east and west retaining walls. Both walls are deteriorating and need to be replaced. The second project will allow the agency to replace the heating/cooling pipes at the academy. The pipes were installed in 1962 and have deteriorated and are beginning to leak. The project is estimated at $292,740. Funding for both projects will come from within existing agency resources. The Governor recommends debt service payments of $4,324,724 in FY 2016 and $4,321,069 in FY 2017 from the State General Fund for the construction of a new forensic laboratory located on the campus of Washburn University for the Kansas Bureau of Investigation. The new lab is scheduled to be completed in October 2015.

How It Is Spent



FY 2016

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 63.6 percent, includes projects intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 21.5 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 14.3 percent, involves the construction of a facility where none existed before or one in which the old facility was totally demolished and then rebuilt. Acquisition, which is the smallest category at 0.7 percent, represents the purchase of property or an existing facility.

Capital Budget Process

Agencies requesting expenditure authority for capital projects submit a five-year facilities plan each July 1, consisting of the forthcoming fiscal year and the

following four years. Capital projects are reviewed by the Division of the Budget for development of the Governor's recommendations. They are also reviewed by the Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the legislative committees that evaluate state agency budgets. In addition, the Office of Facilities and Procurement Management in the Department of Administration provides technical support to the State Building Advisory Commission, an Executive Branch body responsible for reviewing the cost estimates and technical aspects of projects.

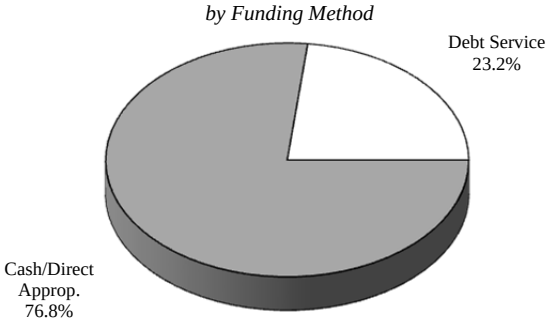
The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the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

Financing

The following pie chart illustrates the portion of the capital budget that is debt financed compared to the portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.

How It Is Financed

by Funding Method



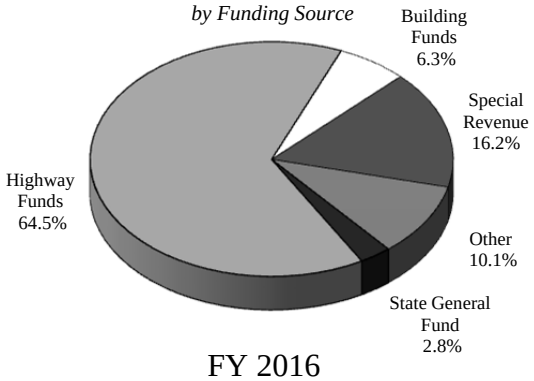
FY 2016

Transportation projects are by far the largest part of the state's capital budget. They constitute 64.5 percent of the FY 2016 estimated state expenditures for capital improvements, as indicated by the second pie chart on this page showing expenditures by major funding source. The State Highway Fund in the Transportation function of government is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, a dedicated portion of sales and use taxes, as well as federal funds.

The three dedicated state funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions Building Fund (SIBF), and the Correctional Institutions Building Fund (CIBF). The EBF receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The SIBF receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The CIBF receives its revenues from 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 2017.

How It Is Financed

by Funding Source



FY 2016

Building Funds

The one-mill tax on real property is expected to generate approximately $30.3 million in FY 2015, $31.3 million in FY 2016, and $32.4 million in FY 2017 for the Educational Building Fund. EBF expenditures total $56.5 million for FY 2015, $29.0 million for FY 2016, and $32.0 million in 2017.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real

property, are estimated to be $15.1 million in FY 2015, $15.7 million in FY 2016, and $16.2 million for FY 2017. A number of agencies depend on monies available in the State Institutions Building Fund for their capital improvement projects, including state hospitals, juvenile correctional facilities, the School for the Blind, the School for the Deaf, and the Commission on Veterans Affairs. Total expenditures of $25.1 million are recommended for FY 2015, $18.9 million for FY 2016, and $18.2 million for FY 2017.

By statute, the Correctional Institutions Building Fund receives an annual transfer of just under $5.0 million from the State Gaming Revenues Fund. Total expenditures of $7.3 million are recommended for FY 2015 and $5.0 million in each fiscal year for FY 2016 and FY 2017.

Status of State Building Funds

	FY 2013 Actual	FY 2014 Actual	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Educational Building Fund					
Beginning Balance	$ 11,244,258	$20,208,309	$23,785,176	$ 843,511	$ 6,523,738
Released Encumbrances/Adjs.	--	1,000	--	--	--
Property Tax	30,440,566	30,755,755	30,267,281	31,320,070	32,447,320
Motor Vehicle Taxes	3,298,586	3,262,464	3,294,271	3,360,157	3,427,360
Other Receipts/Recoveries	87,729	--	--	--	--
Resources Available	$45,071,138	$54,227,529	$57,346,728	$35,523,738	$42,398,418
Expenditures	$24,862,829	$30,442,353	$56,503,217	$29,000,000	$32,000,000
State Institutions Building Fund					
Beginning Balance	$ 12,289,618	$ 12,053,182	$ 10,331,621	$ 2,074,940	$ 536,402
Released Encumbrances/Adjs.	441,628	30,274	--	--	--
Property Tax	15,220,409	15,373,058	15,133,641	15,660,035	16,223,660
Motor Vehicle Taxes	1,649,045	1,630,987	1,697,049	1,730,990	1,765,610
Other Receipts/Refunds	455,304	--	--	--	--
Resources Available	$ 30,056,004	$ 29,087,502	$ 27,162,311	$ 19,465,965	$ 18,525,672
Expenditures	$ 18,002,822	$ 18,755,881	$ 25,087,371	$ 18,929,563	$ 18,242,962
Correctional Institutions Building Fund					
Beginning Balance	$ 1,133,644	$ 2,154,607	$ 2,293,826	$ 42	$ 42
Released Encumbrances/Adjs.	51,797	39	--	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	$ 6,177,441	$ 7,146,645	$ 7,285,826	$ 4,992,042	$ 4,992,042
Expenditures	$ 4,022,834	$ 4,852,819	$ 7,285,784	$ 4,992,000	$ 4,992,000

Following is a description of capital improvement projects by agency that are included in the Governor's recommendations. Capital expenditures are listed by agency in Schedules 6.1 and 6.2 and by project in the table at the end of this section.

General Government

Department of Administration

Capitol Complex Maintenance. Expenditures of $2,058,075 in FY 2015, $1,975,752 in FY 2016, and $1,975,753 in FY 2017 are recommended by the Governor from the State General Fund for ongoing Capitol Complex maintenance projects.

State Facilities Improvements. The Governor recommends expenditures of $107,961 in FY 2015 and $147,588 in both FY 2016 and FY 2017 from the State General Fund for Statehouse and Cedar Crest rehabilitation and repair projects.

Judicial Center Rehabilitation & Repair. For various Judicial Center rehabilitation and repair projects, the Governor recommends expenditures from the State General Fund of $76,939 in FY 2015 and $73,861 in both FY 2016 and FY 2017.

Statehouse Improvements—Debt Service. To pay for the debt service on all the bonds that have been issued to date, the Governor recommends expenditures of $22,899,596 in FY 2015 with $258,796 from the State General Fund, $2,640,800 from the Expanded Lottery Act Revenues Fund, and $20.0 million from a transfer from the State Highway Fund of the Kansas Department of Transportation. Of the FY 2015 amount, $12,050,000 is for the principal portion and $10,849,596 is for the interest portion. In FY 2016, the Governor recommends expenditures of $23,745,638 with $1,104,838 from the State General Fund, $2,640,800 from the Expanded Lottery Act Revenues Fund, and $20.0 million from a State Highway Fund transfer. Of the FY 2016 amount, $13,020,000 is for the principal payment and $10,725,638 is for the interest payment. For FY 2017, the Governor recommends expenditures of $22,188,311 with $2,640,800 from the Expanded Lottery Act Revenues Fund and $19,547,511 from a State Highway Fund transfer. The principal portion for FY 2017 is $12,920,000 and the interest portion is $9,268,311.

Because of a refinancing in bonds for the Statehouse, a total of $729,189 will be returned to the State General Fund in FY 2015.

Printing Plant Rehabilitation & Repair (Off Budget). The Governor recommends $75,000 in FY 2015, FY 2016, and FY 2017 from the Intragovernmental Printing Service Deprecation Reserve Fund for rehabilitation and repair projects at the Printing Plant.

State Buildings Rehabilitation & Repair (Off Budget). The Governor recommends $1.5 million from all funding sources in FY 2015 for rehabilitation and repair projects at various state-owned buildings.

Memorial Hall—Debt Service (Off Budget). The Governor recommends FY 2015 expenditures of $407,375 from the State Buildings Operating Fund for the debt service on the renovation of Memorial Hall. Of this amount, $325,000 is for the principal payment and $82,375 is for the interest payment. In FY 2016, the Governor recommends debt service payments that total $405,750, of which $340,000 is for the principal portion and $65,750 is for the interest portion. Expenditures of $408,250 are recommended by the Governor for FY 2017. Of that amount, $360,000 is for the principal payment and $48,250 is for the interest payment.

Eisenhower Building—Debt Service (Off Budget). In FY 2000, the state purchased the Security Benefit Group building located at 700 SW Harrison for $18.5 million. In 2002, the Legislature approved the bonding of $10.6 million for renovation and rehabilitation of the building. The resulting debt service is paid from the State Buildings Operating Fund. For FY 2015, the Governor recommends expenditures of $2,379,256, which includes $1,330,000 for the principal portion and $1,049,256 for the interest portion. The Governor recommends expenditures of $2,377,906 in FY 2016. Of that amount, $1,390,000 is for the principal payment and

$987,906 is for the interest payment. For FY 2017, the Governor recommends total expenditures of $2,366,906 with $1,450,000 for the principal payment and $916,906 for the interest payment.

Improvements to State Facilities—Debt Service (Off Budget). For FY 2015, the Governor recommends $703,650, including $505,000 for the principal payment and $198,650 for the interest payment for state facilities' improvements, all from the State Buildings Depreciation Fund. The Governor recommends $700,044 for debt service payments, including $525,000 for the principal portion and $175,044 for the interest portion for FY 2016. For the FY 2017 debt service payment, the Governor recommends $739,250. Of that amount, $590,000 is for the principal payment and $149,250 is for the interest payment.

Department of Commerce

Rehabilitation & Repair. The Governor recommends $100,000 in both FY 2016 and FY 2017 for general rehabilitation and repair. The costs will be financed from the Reimbursement and Recovery Fund. This money will be used for upkeep on various buildings across the state owned by the Department. The projects include roofing, overlaying of parking lots, mudjacking or replacing sidewalks, painting, carpeting, and caulking.

Topeka Workforce Building—Debt Service. Bonds were issued to purchase the property located at 1430 SW Topeka Blvd. to accommodate the state's workforce program. The property was transferred under Executive Reorganization Order No. 31, approved by the 2004 Legislature, from the Department of Labor to the Department of Commerce. Debt payments associated with the property are financed by the Reimbursement and Recovery Fund. The debt principal payment in FY 2015 totals $95,000. For FY 2016 and FY 2017, the principal payment is $100,000.

Insurance Department

Rehabilitation & Repair. For FY 2015, FY 2016, and FY 2017, the Governor recommends $95,000 each year from agency fee funds for rehabilitation and repair projects. The funds will be used for routine maintenance for the Insurance Department building.

Human Services

Department for Aging & Disability Services

State Security Hospital. In FY 2003, $50.1 million in bonds were issued to finance the construction of the new State Security Hospital. Debt service payments on those bonds are made from the State Institutions Building Fund. On July 1, 2012, the Department for Aging and Disability Services took responsibility for payment of this debt service. For FY 2015, the Governor recommends $3.8 million, which includes $2,675,000 for principal and $1,169,525 for interest. For FY 2016, the Governor recommends $2,780,000 for principal and $1,064,481 for interest. For FY 2017, the Governor recommends $2,885,000 for principal and $965,363 for interest.

Rehabilitation & Repair—State Institutions. In FY 2005, SRS received a one-time appropriation of $7.0 million from the State Institutions Building Fund and was allowed to issue bonds totaling $35.0 million to address a backlog of rehabilitation and repair projects at the state hospitals for the mentally ill. Debt service payments on those bonds are paid from the State Institutions Building Fund. On July 1, 2012, the Department for Aging and Disability Services took responsibility for payment of this debt service. For FY 2015, the Governor recommends $2.6 million, including $925,700 for interest and $1,665,000 for principal. For FY 2016 the Governor recommends $2.6 million. This recommendation includes $842,450 for interest and $1,750,000 for principal. For FY 2017 the Governor recommends $2.6 million. This recommendation includes $754,950 for interest and $1,835,000 for principal.

For FY 2015 rehabilitation and repair projects at the State Institutions, the Governor recommends the approved amount of $6.3 million from the State Institutions Building Fund. The recommendation provides funding for projects such as plumbing repairs, code compliance, renovations, and other ongoing maintenance needs. For FY 2016 and FY

2017 rehabilitation and repair project at the State Institutions, the Governor recommends $3.0 million from the State Institutions Building Fund for ongoing rehabilitation and repair projects.

Kansas Neurological Institute

Energy Conservation—Debt Service. The Kansas Neurological Institute participated in the Department of Administration's Facilities Conservation Improvement Program. The program was introduced by the state to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. For FY 2015, the Governor recommends $210,121 from special revenue funds for the Institute's energy conservation debt service payments. The Governor also recommends debt service payments of $210,121 for both FY 2016 and FY 2017. However, the FY 2016 and FY 2017 amounts include $192,000 from the State Institutions Building Fund. Interest payments are calculated at $28,749 each fiscal year.

Parsons State Hospital & Training Center

Energy Conservation—Debt Service. Parsons State Hospital & Training Center participated in the Department of Administration's Facilities Conservation Improvement Program. The program was introduced by the state to help facilities capture savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. For FY 2015, the Governor recommends $151,449 for energy conservation debt service payments. Of this amount, $102,555 is from the State General Fund and $48,894 is from the State Institutions Building Fund. The Governor recommends debt service payments from the State Institutions Building Fund of $157,784 in FY 2016, and $164,384 in FY 2017. Interest payments are calculated at $36,342 in FY 2015, $30,007 in FY 2016, and $23,406 in FY 2017.

Larned State Hospital

The Governor recommends expenditures of $7,808 from special revenue funds in FY 2015, FY 2016, and FY 2017 for various rehabilitation and repair projects at Larned State Hospital. This recommendation allows the Hospital to address emergency repair projects that commonly arise over the course of a year.

Department of Labor

Rehabilitation & Repair. The Department of Labor's rehabilitation and repair projects will include lighting upgrades, restroom renovations, roofing, carpeting, a boiler replacement and construction of a new maintenance building at 427 SW Topeka. The Governor recommends $215,000 from federal and special revenue funds in FY 2015, $305,000 in FY 2016 and $390,000 in FY 2017 for these types of projects.

Headquarters—Debt Service. Bonds were issued on behalf of the Department of Labor to finance renovation of 401 SW Topeka Boulevard in Topeka, the Department's headquarters. For FY 2015, the Governor recommends $195,000 for the principal payment and $80,322 for the interest payment. The Governor recommends for FY 2016, $205,000 for the principal payment and $72,238 for the interest payment. For FY 2017, the Governor recommends $215,000 for the principal payment and $63,923 for the interest payment. These payments are financed by the Workers Compensation Fund as well as the agency's federal Special Employment Security Fund.

Commission on Veterans Affairs Office

The 2014 Legislature approved capital improvement funding for FY 2015 for the Kansas Commission on Veterans Affairs Office in the amount of $2,314,253, with $102,000 from the State General Fund. For the FY 2015 revised budget, the Governor recommends $2,096,777, with $1,994,777 from the State Institutions Building Fund (SIBF) and $102,000 from the State General Fund, for projects at the Kansas Soldiers Home, Kansas Veterans Home and State Veterans Cemeteries.

Kansas Soldiers Home. For FY 2016, the Governor recommends $1,049,000 from the SIBF for projects at

the Kansas Soldiers Home. This amount includes $150,000 for campus-wide rehabilitation and repair; $300,000 for renovations to Lincoln and Grant Halls; and $266,000 for renovations and modernization of Halsey Hall. In addition, the recommendation includes $88,000 to replace the campus telephone system, $165,000 to install a campus-wide key system, and $80,000 to demolish outdated campus structures.

For FY 2017, the Governor recommends $1,297,500 from the SIBF for projects at the Home. This amount includes $150,000 for rehabilitation and repair; $330,000 for access renovation at Pershing Barracks; $80,000 to replace the roofs on five cottages and the garage at Halsey Hall; $412,500 to renovate the kitchen in Halsey Hall; $165,000 to continue improvements to accessibility for Lincoln and Grant Halls; and $55,000 for building a covered entrance area at Halsey Hall. In addition, the recommendation includes $55,000 to upgrade the electrical system in Lincoln and Grant Halls and $50,000 to demolish outdated campus structures.

Kansas Veterans Home. For FY 2016, the Governor recommends $545,500 from the SIBF for capital improvement projects at the Kansas Veterans Home. Of the amount recommended, $100,000 will be spent for campus-wide rehabilitation and repair and $82,500 for renovation of the bariatric rooms. In addition, $110,000 will be spent on campus security enhancement, $88,000 to replace the campus telephone system, and $165,000 to install a campus-wide key system.

For FY 2017, the Governor recommends $779,500 from the SIBF for projects at the Home. Of this amount, $100,000 will be for campus-wide rehabilitation and repair, $481,500 will be for replacement windows for Bleckley Hall, and $198,000 will be for new flooring in Triplett Hall.

Kansas Veterans Cemeteries Program. Unlike the Soldiers Home and Veterans Home, the Veterans Cemeteries Program does not have a dedicated source of funding for capital improvements. In order to respond to rehabilitation and repair needs, the program has diverted a portion of its State General Fund allocation from operations to capital improvements. For FY 2016, the agency will spend $34,900 from the State General Fund for program-wide rehabilitation and repair projects, which include replacing the storage unit covers at the cemetery at WaKeeney. For FY 2017, the agency will spend $9,900 from the State General Fund for program-wide rehabilitation and repair projects.

Education

School for the Blind

Rehabilitation & Repair. For FY 2015, the Governor recommends expenditures of $361,849 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2016 and FY 2017, the Governor recommends $235,000 in expenditures each year.

Upgrade Campus Security System. The Governor recommends expenditures totaling $403,191 in FY 2015, $355,902 in FY 2016, and $309,817 in FY 2017 from the State Institutions Building Fund to make improvements to the School for the Blind's security system. The upgrades represent a multi-year effort to enhance the security of the campus, which is located in a high-crime, urban neighborhood of Kansas City, Kansas. The initial phases of the project allowed the School to install the underlying infrastructure, new doors, locking systems, motion sensors, and cameras. The upgrades will focus on installing life safety systems, including smoke and carbon monoxide detectors in classrooms and student residence buildings.

HVAC Replacement. The Governor recommends $69,000 in FY 2016 and $60,000 in FY 2017 from the State Institutions Building Fund to replace the HVAC systems in the Brighton Recreation Center pool area and the Johnson Building.

Energy Conservation—Debt Service. To continue the financing of debt incurred to implement energy conservation upgrades, the Governor recommends $36.826 in FY 2015, $38,600 in FY 2016, and $40,459 in FY 2017 for debt service principal payments. These payments will be from the State Institutions Building Fund.

School for the Deaf

Rehabilitation & Repair. The Governor recommends expenditures from the State Institution Building totaling $633,996 in FY 2015 $386,000 in FY 2016, and $290,000 are recommended. The funds will be used for general campus maintenance projects including masonry and metal work and repairs to electrical motors, plaster walls, heating and cooling systems, and sidewalks.

HVAC & Boiler Replacement. Expenditures totaling $20,000 in FY 2016 and $140,000 in FY 2017 are recommended by the Governor for the replacement of the boilers and HVAC systems in the Emery Elementary Building.

Roth Building Renovations. The Governor recommends $1,354,574 in FY 2015 from the State Institutions Building Fund for the final year of renovations and repairs to the Roth Building. Renovations include dormitory renovation, as well as converting the first floor of the building for use as a statewide instructional support services center with interactive media for all students and staff. In addition, upgrades will include the central part of the building for required life safety systems, mass notification systems, as well as finalizing energy efficiencies, as directed by the Department of Administration.

Upgrade Campus Security System. The Governor recommends expenditures totaling $668,816 in FY 2015, $450,206 in FY 2016, and $300,907 in FY 2017 from the State Institutions Building Fund to make improvements to the School for the Deaf's security system. The upgrades represent a multi-year effort to enhance the security of the campus. The initial phases of the project allowed the School to install the underlying infrastructure, new doors, locking systems, motion sensors, and cameras. The upgrades will focus on installing life safety systems, including smoke and carbon monoxide detectors in classrooms and student residence buildings.

Energy Conservation—Debt Service. To finance the debt service related to the replacement of heating and air conditioning systems, the Governor recommends principal payments of $75,222 in FY 2015, $78,368 in FY 2016, and $81,646 in FY 2015 from the State Institutions Building Fund.

Board of Regents & Regents Universities

For the Board of Regents and Regents universities, the Governor recommends $140.2 million in FY 2015, $112.9 million in FY 2016, and $91.3 million in FY 2017 for capital improvements. These improvements are funded from a variety of sources such as tuition, restricted fees, parking, student housing, the Educational Building Fund, interest earnings and others. The following table shows the expenditures by institution. The totals do not include physical plant expenditures at the universities or private funding.

Rehabilitation & Repair from the Educational Building Fund. This fund is the largest single resource that is primarily dedicated to rehabilitation and repair of buildings. The funding is appropriated to the Board of Regents, which is responsible for its distribution. The distribution is made at the beginning of the fiscal year and the amount is based on the square footage of each university's buildings. The source of the revenue for the Educational Building Fund (EBF) is a one mill levy applied on taxable property across the state. In FY 2015, the universities have $56.5 million, which include $35.0 million distributed by the Board and $21.5 million carry forward. The universities have two years to spend their allocation. Because of a shortfall in the mill levy that supports this fund. The Governor recommends $29.0 million in FY 2016 and $32.0 million in FY 2017.

Debt Service—Principal Payments. In the budget the principal portion of debt service is considered a capital improvement expense and the interest an operation expense. The bond proceeds are not included in the budget as they are accounted for through principal payments. Universities also have bonding that is considered "off-budget," meaning that the debt service is paid with non-state funds and are not included in the budgets or the preceding table. An example of this would be debt service paid by the endowment association or athletic corporation. The Governor recommends $31.3 million in principal payments in FY 2015, $42.8 million in FY 2016, and $43.2 million in FY 2017.

Included in the "Regents Universities Capital Improvement Projects" table are the following projects:

Kansas State University's School of Architecture. The 2013 Legislature approved $1.0 million from the

Educational Building Fund to begin the four phase renovation of the School of Architecture's facilities in FY 2014; however, there was a year delay. The 2014 Legislature provided an additional $1.5 million from the State General Fund for FY 2015 to continue the design process. The University is requesting bonding authority of $75.0 million and annual $5.0 million debt service payment from the State General Fund. Seaton Court area will be the first phase of the remodeling. The University has one of the most highly regarded architectural schools in the country.

KU Medical Center's Health Education Building. The University has received bonding authority to build a seven-level, state-of-the-art, multidisciplinary educational facility for School of Medicine, Nursing,

Regents Universities Capital Improvement Projects

Governor's Recommendation

FY 2015	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	$ --	$ --	$ --	$ --	$ --
Emporia State University	4,478,485	28,230	1,235,796	1,210,000	6,952,511
Fort Hays State University	3,621,741	122,303	19,871,051	745,024	24,360,119
Kansas State University	16,684,701	1,000,000	8,100,000	9,467,254	35,251,955
KSU--ESARP	--	--	1,250,000	--	1,250,000
KSU--Vet. Med. Center	--	--	4,805,500	--	4,805,500
Pittsburg State University	2,792,197	28,620	950,000	2,493,258	6,264,075
University of Kansas	11,878,906	240,000	7,913,064	9,778,267	29,810,237
KU Medical Center	8,433,160	--	500,000	3,915,206	12,848,366
Wichita State University	8,614,027	1,488,455	4,881,500	3,671,090	18,655,072
Total	$ 56,503,217	$ 2,907,608	$ 49,506,911	$ 31,280,099	$140,197,835

FY 2016	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	$ 29,000,000	$ --	$ --	$ --	$ 29,000,000
Emporia State University	--	--	1,058,000	1,225,000	2,283,000
Fort Hays State University	--	--	17,589,300	1,770,924	19,360,224
Kansas State University	--	--	1,800,000	13,213,143	15,013,143
KSU--ESARP	--	--	1,450,000	--	1,450,000
KSU--Vet. Med. Center	--	--	2,700,000	--	2,700,000
Pittsburg State University	--	25,000	700,000	3,113,093	3,838,093
University of Kansas	--	240,000	14,810,000	13,263,161	28,313,161
KU Medical Center	--	--	500,000	5,327,170	5,827,170
Wichita State University	--	100,000	120,000	4,883,802	5,103,802
Total	$ 29,000,000	$ 365,000	$ 40,727,300	$ 42,796,293	$112,888,593

FY 2017	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	$ 32,000,000	$ --	$ --	$ --	$ 32,000,000
Emporia State University	--	--	1,058,000	1,280,000	2,338,000
Fort Hays State University	--	--	1,105,000	1,790,862	2,895,862
Kansas State University	--	--	3,800,000	14,625,120	18,425,120
KSU--ESARP	--	--	--	--	--
KSU--Vet. Med. Center	--	--	--	--	--
Pittsburg State University	--	25,000	700,000	3,543,604	4,268,604
University of Kansas	--	240,000	7,440,000	12,450,513	20,130,513
KU Medical Center	--	--	500,000	4,414,581	4,914,581
Wichita State University	--	100,000	1,150,000	5,092,816	6,342,816
Total	$ 32,000,000	$ 365,000	$ 15,753,000	$ 43,197,496	$ 91,315,496

and other health professions. The 2013 Legislature approved bonding authority $35.0 million with debt service coming from a non-State General Fund source. 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. Debt service on the $25.0 million bond is expected to begin in FY 2016 at a cost of $1.3 million principal and $.5 million interest.

Fort Hays State University's Weist Student Housing Replacement. The University received $25.0 million in bonding authority to construct 405 beds for student residential housing with dining facilities. It will be a three story facility north of Gross Coliseum. The old Weist Hall "A" was removed in the summer of 2012 and the "B" wing is scheduled to be removed in 2017. In addition to the bonding, the University will use approximately $19.5 million in FY 2015 and $17.2 million in FY 2016 from tuition and housing fees on the project.

Other Projects. All of the universities have energy conservation projects in progress. Those projects could include anything from window replacement to repair of steam tunnels. The universities have many ongoing projects; such as improving student unions and residence halls, renovating libraries, constructing buildings for schools of business at KU and KSU, providing new laboratories, and building a new fine/performing arts center at PSU, and improving recreational facilities.

Historical Society

Rehabilitation & Repair. For FY 2016 and FY 2017, the Governor recommends $250,000 from the State General Fund for routine and emergency repairs at the Museum and at the state historic sites. The Historical Society is responsible for a variety of buildings with different maintenance needs. This level of funding helps the agency address unforeseen repair and maintenance issues associated with the buildings and equipment.

Constitution Hall Exterior Window Replacement. For FY 2015, the Governor recommends $26,900 from private funds to restore the exterior windows at the Constitution Hall State Historic Site. The project will consist of the restoration of 20 two-over-two double hung wood windows. Constitution Hall in Lecompton, Kansas was listed in the National Register of Historic Places in 1971, and in 1974, gained one of the highest designations for an historic structure by being selected as a National Historic Landmark.

Hollenberg Station Exterior Restoration & Interior Repairs. For FY 2015, the Governor recommends $55,000 from federal and private funds to pay for repair of the structure siding, stone entry steps, interior plaster and exterior doors. The Hollenberg Station was established in 1857 as a way station for travelers on the Oregon-California Trail near what is now Hanover in Washington County. In 1860-61, the station also served as a Pony Express Station. Hollenberg Station is a National Historic Landmark.

Red Rocks State Historic Site Repairs. For FY 2015, the Governor recommends $40,000 in federal funds be spent for repairs to the Mother's House at the Red Rocks State Historic Site. The repairs will consist of rebuilding a section of the center load bearing masonry wall, and stabilizing and lifting the adjacent chimney to help level the first and second floors of the house. The Red Rocks State Historic site consists of three structures, including the William Allen White house. White, the nationally and internationally known editor of the Emporia Gazette, resided in this home from 1899 until his death in 1944. Here the White family entertained several U.S. presidents including Theodore Roosevelt, William Howard Taft, Warren Harding, Calvin Coolidge, and Herbert Hoover, and prominent Americans such as Edna Ferber, Frank Lloyd Wright, Walt Mason, and Jane Addams.

Cottonwood Ranch House Restoration of Stained Glass Windows & Stone Fence Base Repair. The Cottonwood Ranch is a nineteenth-century ranch in Sheridan County, Kansas, that was constructed to be similar in design to sheep farms found in Yorkshire, England. For FY 2016, the Governor recommends $15,000 in monies from a private endowment to restore damaged stained glass panels at the house at Cottonwood Ranch. In addition, the Governor recommends $25,000 in FY 2017, also from the private endowment, to repair the stone fence base and metal fence around the house at Cottonwood Ranch.

Grinter Place South Porch Restoration. For FY 2016, the Governor recommends $50,000 in private

funds be spent to restore the two-story ornamental south porch of the house at Grinter Place. The project will consist of rebuilding the porch to make it safe for visitors, as well as restoring it to its original appearance. Grinter Place was the home of Moses and Annie Grinter and is located in what is now Kansas City in Wyandotte County. The Grinters operated a ferry crossing and trading post on the Kansas River, farmed, raised poultry and livestock, and grew apples. Annie Grinter was a member of the Lenape (Delaware) tribe.

Repair & Replace Roof at the State Archives. For FY 2016 and FY 2017, the Governor recommends expenditures of $42,500 from fee funds to repair and replace the flat section of the roof over public spaces at the State Archives. The project would consist of removing flat portions of the roof system, installing a more energy efficient roofing system, and making repairs to the skylights and adjoining gable metal roofs. Built in 1995, the State Archives preserve the state's documents of enduring value.

Kaw Mission Rehabilitation, ADA Improvements & Interpretation Project. For FY 2017, the Governor recommends $293,500 in private funds be spent to rehabilitate the Kaw Mission in Council Grove. The mission site is one of only 16 state historic sites that has not been rehabilitated and reinterpreted. The project would involve updating the mechanical and electrical systems, providing ADA accessibility to the first and second floors, and restoring architectural components of the site. The Kaw Mission was a home and school to Kaw boys from 1851-1854 during a time when the Kaw lived in the Neosho Valley along the Santa Fe Trail near what is now Council Grove in Morris County. This site is on the National Register of Historic Places.

Public Safety

Department of Corrections

Adult Correctional Facilities Rehabilitation & Repair. The Correctional Institutions Building Fund (CIBF) is a state fund dedicated to the maintenance and upkeep of the adult correctional facilities. All resources available from the CIBF are first appropriated in the Department of Corrections central office as lump sum amounts. The funds are then disbursed to the correctional facilities based on the needs of each facility and system-wide considerations. For FY 2015, $6,419,469 from the CIBF is provided to support various repair projects at the correctional facilities. Maintenance funding of $4,110,675 in FY 2016 and $4,104,900 in FY 2017 is recommended.

Juvenile Correctional Facilities Rehabilitation & Repair. To fund various general maintenance projects at the juvenile correctional facilities, $2,372,270 in FY 2015, $1,526,395 in FY 2016, and $516,910 in FY 2017 are recommended from the State Institutions Building Fund (SIBF). Projects in all years will include, among other things, security system upgrades, fire alarm system upgrades, heating and cooling system repairs, building roof repair, steel door replacements, storage space expansion, and building remediation.

Facilities Conservation Improvement Program. Each of the correctional facilities participated in the Facilities Conservation Improvement Program, which allowed the facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing was provided through a line of credit, and each facility is required to repay its ten-year obligation from budget savings as a result of energy efficiencies. For many of the correctional facilities, the final payments for this debt service will occur in FY 2015. The total required for this debt service will be $435,604, all from the State General Fund.

RDU Relocation Debt Service. In 2001, the Reception and Diagnostic Unit (RDU) was relocated from Topeka Correctional Facility to El Dorado Correctional Facility. The RDU is a central processing and evaluation unit for all adult male inmates entering the correctional system. The current year debt service for this project totals $1,300,491 from the State General Fund including $995,000 for principal and $305,491 for interest. For FY 2016, $319,150 is planned for a total debt service payment. For FY 2017, the debt service is $1,579,150 with $1,100,000 for principal and $479,150 for interest. All amounts account for the bond refunding initiative that will generate near-term debt service savings.

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 $1,395,548 in FY 2015 ($800,000 principal; $595,548 interest); $1,500,387 in FY 2016 ($835,000 principal; $665,387 interest); and $1,499,112 in FY 2017 ($870,000 principal; $629,112 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. This debt service will also be subject to bond refunding.

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 2015, $130,065 from the CIBF is recommended for the debt service related to the planning of prison construction. Of this amount, $110,000 is for principal and $20,065 is for interest. For the FY 2016 payment of $126,325, $110,000 is for principal and $16,325 is for interest. A total of $127,100 will be paid in FY 2017 with $115,000 for principal and $12,100 for interest

Juvenile Correctional Facility Construction Debt Service. Bonds were issued in FY 2002 to finance the construction of new juvenile correctional facilities at Larned and Topeka and to renovate a living unit at the facility in Beloit. The Beloit renovation was completed in May, 2002. The Larned Juvenile Correctional Facility opened in June, 2003 and the Topeka facility, currently the Kansas Juvenile Correctional Complex, opened in September, 2004. Because of decreasing numbers of juveniles housed in secure facilities, the Beloit Juvenile Correctional Facility was subsequently closed in FY 2011. The debt service payments include $3,997,250 for FY 2015 ($2,985,000 principal; $1,012,250 interest); $3,993,000 for FY 2016 ($3,130,000 principal; $863,000 interest); and $3,996,500 for FY 2017 ($3,290,000 principal; $706,500 interest).

Kansas Correctional Industries Rehabilitation & Repair. Extensive maintenance is needed in the current year for several Kansas Correctional Industries (KCI) business units and locations. In FY 2015, $629,343 from the Correctional Industries Fund will be used to replace concrete surfaces, upgrade electrical systems, renovate warehouse space, construct storage areas for supplies and equipment, and implement other repair projects. With most of the projects taking place in FY 2015, only $95,000 and $75,126 will be needed for rehabilitation and repair in FY 2016 and FY 2017, respectively.

Kansas Correctional Industries Administration Building Expansion. The addition of new divisions and programs has required additional staff at KCI. To accommodate this growth, $700,000 from the Correctional Industries Fund will be spent over two years to expand the current KCI administration building. Of the total amount, $350,000 will be spent in FY 2015 with the balance planned for FY 2016.

Kansas Correctional Industries Business Division Retooling/Relocation. A total of $322,000 will be spent from the Correctional Industries Fund in FY 2015 to fix manufacturing equipment and relocate several business divisions.

Kansas Correctional Industries Expand Private Industry Buildings. The private industry buildings at Ellsworth Correctional Facility need to be expanded to boost manufacturing capacity. For FY 2015, expenditures of $368,000 from the Correctional Industries Fund will include $180,000 to expand the Great Plains building and $188,000 to construct a new Moly Manufacturing building.

Kansas Correctional Industries Roof Replacement. For FY 2015, $115,000 from the Correctional

Industries Fund is recommended to replace the Primewood building roof at Lansing Correctional Facility.

Adjutant General

Armory Repair—Debt Service. The agency was authorized to issue $22.0 million in bonds to fund the Armory Rehabilitation Plan over a five-year period starting in FY 2001. Selected existing state-owned armories across the state are being rehabilitated, and certain armories are being replaced. Bonds were issued totaling $2.0 million in November 2000, $2.0 million in November 2001, $6.0 million in June 2003, $6.0 million in June 2004, and $6.0 million in November 2005. The 2005 Legislature authorized the issuance of an additional $9.0 million in bonds to complete the Armory Renovation Plan. The bonds were to be issued in $3.0 million increments each, starting in FY 2007 and ending in FY 2009. The final $3.0 million was not submitted and approved by the State Finance Council until FY 2010.

The Governor recommends $2,606,294 in FY 2015 from the State General Fund to finance the debt service payments. Of the recommended amount, $1,835,000 is for the principal payment and $771,294 is for the interest payment. For FY 2016, the Governor recommends $1,160,197 from the State General Fund to finance the debt service payment on bonds issued for the Armory Rehabilitation Plan. Of the recommended amount, $1,122,610 will be for the principal payment and $37,587 will be for the interest payment. For FY 2017, the Governor recommends total expenditures of $2,973,912, with $2,010,000 for the principal payment and $963,912 for the interest payment.

Because of a refinancing in bonds for the Armory Rehabilitation Plan, a total of $135,079 will be returned to the State General Fund in FY 2015.

Armory Construction—Debt Service. For FY 2015, the Governor recommends $106,327 from the State General Fund to finance debt service payments on bonds issued for the construction of the Armory/Classroom/Recreation Center at Pittsburg State University. Of that amount, $70,000 will be used for principal and $36,327 will be for interest. For FY 2016, the Governor recommends $119,851 from the State General Fund to finance the debt service payment on these bonds. Of that amount, $75,000 will be used for principal and $44,851 will be used for interest. Expenditures of $121,851 from the State General Fund are recommended by the Governor for the FY 2017 debt service payment. Of that amount $80,000 is for principal and $41,851 is for interest. Pittsburg State University and the Adjutant General's Office share the responsibility of the debt service for this $5.5 million Readiness Center project. Of the total amount, Pittsburg State University is responsible for $4,025,763 and the Adjutant General's Office is responsible for $1,450,711.

Because of a refinancing in bonds for the Pittsburg Armory, a total of $8,861 will be returned to the State General Fund in FY 2015.

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 2015, the Governor recommends $629,294 from the State General Fund to finance the debt service payment on bonds issued for the construction. Of this amount, $375,000 will be for principal and $254,294 will be used for interest. For FY 2016, the Governor recommends $693,569 from the State General Fund. Of this amount, $390,000 will be for principal and $303,569 will be used for interest. The total FY 2017 debt service payment recommended by the Governor from the State General Fund is $691,656, with $405,000 for principal and $286,656 for interest. The Training Center will assist the state in meeting training requirements and improve the proficiency and capabilities of all first responders and public safety organizations as well as the National Guard.

Because of a refinancing in bonds for the Great Plains Regional Training Center, a total of $93,319 will be returned to the State General Fund in FY 2015.

Armory Renovation. The Governor recommends $2,585,794 in FY 2015 from all funding sources, including $84,760 from the State General Fund and $1,155,897 from all funding sources, including $329,893 from the State General Fund in both FY 2016 and FY 2017 for the rehabilitation and repair of armories and facilities in Kansas.

State Emergency Management Operations & Training Center. The Governor recommends $472,000 from the State General Fund in FY 2016 to fund the design of a new State Emergency Management Operations and Training Center. The Center will be located in Topeka and will be approximately 25,000 square feet. The Center will house the Kansas Division of Emergency Management and all supporting operations. The recommended funding will come from the balance within the agency's State General Fund disaster relief account.

Highway Patrol

Rehabilitation, Repair, & Scale Replacement. The Governor's recommendations include $297,706 in FY 2015, $308,522 in FY 2016, and $312,355 in FY 2017 from all funding sources for scale replacement and for the rehabilitation and repair of Highway Patrol facilities.

KHP Training Academy Wall Repairs. The Governor recommends $631,300 from all funding sources in FY 2015 for the agency to replace both the east and west retaining wall at the Kansas Highway Patrol Training Academy in Salina. If the east wall were to collapse, it could cause the upper roadway to partially collapse. Time and exposure to the elements, as well as tree root growth, has aided in the deterioration of the west retaining wall.

KHP Training Academy Water Line Replacement. For FY 2015, the Governor recommends $292,740 from all funding sources to replace the heating/cooling pipes at the Kansas Highway Patrol Training Academy in Salina. The pipes were installed in 1962 and have deteriorated and are beginning to leak. Water is supplied to the pipes and in the unfortunate event of a major leak or busted pipe; there could be costly water damage to the building,

Troop F Construction. The 2013 Legislature approved $3.5 million from federal forfeiture funds for the construction of a replacement Troop F facility in Sedgwick County. The Governor is recommending $559,980 in additional federal forfeiture funds for the construction of the Troop F facility. Of the recommended amount, $324,980 will be for a 10.0 percent contingency funding plan for unexpected issues and $235,000 will be for asphalt/paving work.

Fleet Facility Debt Service. For the purpose of paying the debt service on construction of the Highway Patrol Fleet Facility, the Governor recommends expenditures of $366,819 from all funding sources for FY 2015. Of that amount, $305,000 is for the principal portion and $61,819 is for the interest portion. In FY 2016, the Governor recommends $370,281 for the debt service payment with $325,000 for the principal portion and $45,281 for the interest portion. For FY 2017, the debt service payment recommended by the Governor is $367,825. The principal payment is $340,000 and the interest payment is $27,825.

Kansas Bureau of Investigation

Rehabilitation & Repair. From the State General Fund, the Governor recommends $100,000 in FY 2015, FY 2016, and FY 2017 for various rehabilitation and repair projects for the agency's buildings and facilities.

Forensic Laboratory Debt Service. For the debt service payment for the construction of the new agency forensic laboratory located on the campus of Washburn University, the Governor recommends $4,324,724 from the State General Fund in FY 2016. Of the recommended amount, $2,095,000 is for the principal payment and $2,229,724 is for the interest payment. For FY 2017, the Governor recommends $4,321,069 from the State General Fund for the debt service payment. The principal payment will be $2,105,000 and the interest payment will be $2,216,069.

Uninterrupted Power Source. For FY 2015, the Governor recommends transferring $27,000 from the State Highway Fund of the Kansas Department of Transportation for the agency to replace the uninterrupted power source at its Great Bend facility. The amount recommended by the Governor is the same as the amount approved by the 2014 Legislature.

Roof & Boiler Replacement. The Governor recommends $95,000 from the Record Check Fee Fund in FY 2015 for the agency to replace the roof at its headquarters in Topeka and for the replacement of two boilers at its facility in Great Bend. The amount recommended by the Governor is the same as the amount approved by the 2014 Legislature.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. From all funding sources, the Governor recommends expenditures of $255,000 in FY 2015, $240,000 in FY 2016, and $536,000 in FY 2017 for rehabilitation and repairs to the fairgrounds located in Hutchison. Rehabilitation and repair projects include asphalt repairs, the replacement of roofs, and exterior siding replacements.

Master Plan Debt Service. For debt service payments to finance the Capital Improvement Master Plan, the Governor recommends expenditures from the State General Fund of $847,700 in FY 2015, $845,950 in FY 2016, and $848,550 in FY 2017. The principal amount is $535,000 and the interest amount is $312,700 for FY 2015. For FY 2016, the principal amount is $560,000 and the interest amount is $285,950. The principal portion for FY 2017 is $585,000 and the interest portion is $263,550.

Department of Wildlife, Parks & Tourism

Rehabilitation & Repair. The Department of Wildlife, Parks and Tourism is responsible for the care, upkeep, and accessibility of the state's parks, wildlife areas, and public lands throughout Kansas. The main areas of responsibility for rehabilitation and repair are general rehabilitation and repair and road and bridge maintenance. For FY 2015, the 2014 Legislature authorized funding for these purposes in the amount of $3,825,000. For the revised FY 2015 budget, the agency made no changes to the approved budget. For FY 2016 and FY 2017, the Governor recommends expenditures of $5,219,000 and $5,035,000, respectively, all from fee and federal funds.

For maintenance of the facilities managed by the Department, which is a part of general rehabilitation and repair, for FY 2016, the Governor recommends $3,319,000 from all funding sources. Of this amount, $1,200,000 is from the Parks Fee Fund, $35,000 is from the Wildlife Fee Fund, $485,000 is from the Sport Fish Restoration Fund, $600,000 is from the Wildlife Restoration Fund, $515,000 is from the Federally Licensed Wildlife Areas Fund, and $484,000 is from the State Agriculture Production Fund.

The total recommended for rehabilitation and repair for FY 2017 is $3,135,000, including $1,200,000 from the Parks Fee Fund, $450,000 from the Sport Fish Restoration Fund, $675,000 from the Wildlife Restoration Fund, $435,000 from the Federally Licensed Wildlife Areas Fund, $340,000 is from the State Agriculture Production Fund, and $35,000 from the Wildlife Fee 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 2016 and FY 2017, the Governor recommends $1,900,000 from the State Highway Fund for roads and bridges. Of this amount, $1,700,000 is for access roads and $200,000 is for bridges.

Land/Wetland Acquisition & Development. Both land and wetlands are acquired and developed by the Department in order to provide wildlife viewing, habitat preservation, hunting and other recreational opportunities to all citizens. For FY 2016 and FY 2017, the Governor recommends $650,000, with $200,000 from the Migratory Waterfowl Propagation and Protection Fund and $450,000 from the Wildlife Restoration Fund, for wetlands acquisition and development. For land acquisition, the Governor recommends $400,000 from the Wildlife Fee Fund in both FY 2016 and FY 2017.

River Access. To continue the agency's long-range program to increase river access in Kansas, the Governor recommends $100,000 from the Boating Fee Fund for both FY 2016 and FY 2017.

Motorboat Access. The U.S. Fish and Wildlife Service requires at least 10.5 percent of the federal funds received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. To respond to this requirement in FY 2016, the Governor recommends $1,690,000, with $1,490,000 from the Wildlife Fee Fund and $200,000 from the Boating Safety Financial Assistance Fund. For FY 2017, the Governor recommends $1,598,000, with $1,398,000 from the Wildlife Fee Fund and $200,000 from the Boating Fee Fund.

Cabin Site Preparation. To continue the Department's successful program of providing cabins at state parks and other public lands, the Governor recommends $300,000 from the Department Cabin Revenue Fund in FY 2017 for site preparation, which includes construction of foundations and provision of utilities, for approximately five cabins. The cabin program is self-supporting through revenue from the use of cabins by the public.

Trails Development. The demand by Kansans for trails on which to hike, horseback ride, and enjoy leisurely walks in a natural environment continues to increase. For FY 2016 and FY 2017, the Governor recommends $400,000 each year from federal funds for trails development and improvement.

Shooting Range Development. Because the safe and proper use of firearms is vital to hunting and inherent to many of the activities of the Kansas Department of Wildlife and Parks, providing facilities to practice marksmanship and the safe handling of firearms is an important part of the agency's mission. To help address the critical shortage of shooting facilities in the state, for FY 2016 and FY 2017, the Governor recommends $250,000 each year from the Wildlife Fee Fund for shooting range development.

Kansas City District Office Building Debt Service. Debt service on bonds issued to purchase the Kansas Department of Wildlife and Parks Kansas City District Office building began in FY 2011. The Governor recommends $105,000 for the principal payment and $133,291 for debt service interest in FY 2016, with $26,390 from the Economic Development Initiatives Fund. For FY 2017, the Governor recommends $115,000 for the principal payment and $128,315 for debt service interest, with $26,001 from the Economic Development Initiatives Fund.

Transportation

Department of Transportation

In FY 2015, the Governor recommends $816,812,651, $609,406,584 in FY 2016, and $1,036,042,229 in FY 2017 from all funding sources for Kansas Department of Transportation capital improvement projects. Included in the FY 2015, FY 2016, and FY 2017 budgets are funds for replacement of roofs on the agency's facilities, the construction of equipment bay extensions, rehabilitation and repair projects, and the relocation of the Lawrence subarea. The table below summarizes the Governor's recommendations by major classification of expenditure. The totals in the table do not match the totals for capital improvement expenditures cited above, because the table includes only the Regular Maintenance, Preservation, Modernization, and Expansion/Enhancement Programs.

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

	FY 2015	FY 2016	FY 2017
Regular Maintenance	$133,686	$129,466	$133,663
Preservation*	443,733	166,086	450,604
Modernization*	55,774	86,264	172,335
Expansion/Enhancement*	144,346	257,525	87,615
Total	$777,539	$639,341	$844,217

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

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	--	35,000,000	29,000,000	32,000,000
Emporia State University					
Rehabilitation & Repair	970,092	4,478,485	--	--	--
Fort Hays State University					
Rehabilitation & Repair	3,364,494	3,621,741	--	--	--
Kansas State University					
Rehabilitation & Repair	7,192,171	15,684,701	--	--	--
School of Architecture Facilities	--	1,000,000	--	--	--
Pittsburg State University					
Rehabilitation & Repair	2,410,492	2,792,197	--	--	--
University of Kansas					
Rehabilitation & Repair	10,571,130	11,878,906	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	2,905,812	7,451,410	--	--	--
Medical Education Building Construction	18,250	981,750	--	--	--
Wichita State University					
Rehabilitation & Repair	3,009,912	8,614,027	--	--	--
Total--EBF	**$ 30,442,353**	**$ 56,503,217**	**$ 35,000,000**	**$ 29,000,000**	**$ 32,000,000**
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	2,592,102	6,338,611	3,000,000	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,760,000	1,665,000	1,750,000	1,750,000	1,835,000
State Security Hospital Debt Service	2,555,000	2,675,000	2,780,000	2,780,000	2,885,000
SPTP Expansion	1,961,089	--	--	--	--
Rainbow Mental Health Renovations	13,139	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	--	--	--	192,000	192,000
Larned State Hospital					
Security Cameras	204,000	--	--	--	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	66,279	48,894	48,894	157,784	164,384
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	133,050	150,000	150,000	150,000	150,000
KSH Domiciliary Plumbing Upgrade	173,545	--	--	--	--
KSH Domiciliary & LTC Flooring	169,042	38,698	--	--	--
KSH Eisenhower Window Replacement	--	25,000	--	--	--
KSH Halsey Hall Electrical Upgrade	--	60,000	--	--	--
KSH Halsey Hall PTAC Upgrade	--	240,000	--	--	--
KSH Halsey Hall Modular Boilers	--	120,000	--	--	--
KSH Halsey Hall Resident Room HVAC	--	150,000	--	--	--
KSH Halsey Hall Door Replacement	--	--	200,000	200,000	--
KSH Halsey Hall Kitchen Renovations	--	--	412,500	--	412,500
KSH Halsey Hall Whirlpool Renovations	--	--	66,000	66,000	--
KSH Halsey Hall Covered Entrance Access	--	--	--	--	55,000
KSH Roof Replacements	--	--	--	--	80,000
KSH Nurse Call System	--	75,000	--	--	--
KSH Campus Structures Demolition	--	--	80,000	80,000	50,000
KSH Lincoln Hall Sanitation Line	125,000	--	--	--	--
KSH Lincoln Hall Restroom Renovations	--	150,000	--	--	--
KSH Lincoln Hall Remodel	--	400,000	--	--	--
KSH Lincoln Hall Electrical Upgrade	--	--	--	--	55,000
KSH Entrance Renovations	--	--	220,000	220,000	--
KSH ADA Access Upgrades	--	--	--	--	165,000
KSH Window Replacements	--	--	80,000	80,000	--
KSH Key Replacement System	--	--	165,000	165,000	--
KSH Campus Telephone System Replacement	--	--	88,000	88,000	--
KSH Pershing Barracks Access Renovation	--	--	330,000	--	330,000
KVH Rehabilitation & Repair	60,178	100,000	100,000	100,000	100,000
KVH Donlon Hall Roof Replacement	--	165,000	--	--	--
KVH Donlon Hall Sprinkler System Change	59,921	171,079	--	--	--

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
KVH Bleckley Dining Room	94,908	--	--	--	--
KVH Bleckley Hall Window Replacement	--	--	--	--	481,500
KVH Freight Dock at Timmerman	46,649	--	--	--	--
KVH Funston Roof Replacement	419,922	--	--	--	--
KVH Nurse Call System	--	150,000	--	--	--
KVH Campus Security Enhancement	--	--	110,000	110,000	--
KVH Key Replacement System	--	--	165,000	165,000	--
KVH Bariatric Rooms Remodel	--	--	82,500	82,500	--
KVH Campus Telephone System Replacement	--	--	88,000	88,000	--
KVH Triplett Hall Flooring Replacement	--	--	--	--	198,000
School for the Blind					
Rehabilitation & Repair	113,861	361,849	235,000	235,000	240,000
Replace Vogal Building Roof	369	--	--	--	--
Campus Security System Upgrade	139,767	403,191	--	355,902	309,817
Energy Conservation Improvement Debt Serv.	35,134	36,826	38,600	38,600	40,459
Maintenance Building Roof Replacement	160,230	--	--	--	--
Replace Health Center Roof	106,450	--	--	--	--
HVAC & Boiler Replacement	--	--	--	69,000	60,000
School for the Deaf					
Rehabilitation & Repair	98,499	633,996	230,000	386,000	290,000
Campus Life Safety & Security	68,807	668,816	--	450,206	300,907
Energy Conservation Improvement Debt Serv.	72,202	75,222	78,368	78,368	81,646
Roth Building West Wing Renovation	955,113	1,354,574	--	--	--
HVAC Efficiency Upgrades	--	--	--	20,000	140,000
Department of Corrections					
Rehabilitation & Repair	11,253	1,872,270	1,526,395	1,526,395	516,910
Facility Construction Debt Service	3,125,000	2,985,000	3,130,000	3,130,000	3,290,000
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	116,242	--	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	36,785	500,000	--	--	--
Subtotal--SIBF	**$ 15,473,536**	**$ 21,614,026**	**$ 15,154,257**	**$ 15,763,755**	**$ 15,423,123**
KDADS Projects--Interest	2,058,304	2,095,225	1,906,931	1,906,931	1,720,313
Parsons State Hospital--Interest	--	--	--	30,007	23,406
Juvenile Justice Projects--Interest	869,421	1,012,250	863,000	863,000	706,500
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
State Building Insurance Premium	225,000	236,250	236,250	236,250	240,000
Total--SIBF	**$ 18,755,881**	**$ 25,087,371**	**$ 18,290,058**	**$ 18,929,563**	**$ 18,242,962**
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	39,876	5,273,880	5,000,854	4,110,675	4,104,900
Prison Capacity Expansion Projects Debt Serv.	105,000	110,000	110,000	110,000	115,000
Infrastructure Projects Debt Service	566,816	500,000	500,000	500,000	500,000
El Dorado Correctional Facility					
Rehabilitation & Repair	96,478	123,716	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	187,289	76,195	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	327,526	43,518	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	1,931,500	460,883	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	69,551	180,234	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	640,525	196,754	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	203,858	12,391	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	446,850	51,898	--	--	--
Subtotal--CIBF	**$ 4,615,269**	**$ 7,029,469**	**$ 5,610,854**	**$ 4,720,675**	**$ 4,719,900**
Department of Corrections Projects--Interest	12,550	20,065	16,325	16,325	12,100
State Building Insurance Premium	225,000	236,250	255,000	255,000	260,000
Total--CIBF	**$ 4,852,819**	**$ 7,285,784**	**$ 5,882,179**	**$ 4,992,000**	**$ 4,992,000**

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State General Fund					
Department of Administration					
Statehouse Improvements Debt Service	11,020,000	--	10,379,200	--	--
State Facilities Improvements	142,569	107,961	153,737	147,588	147,588
Judicial Center Improvements	76,939	76,939	76,939	73,861	73,861
Docking State Office Building Chillers	23,200	--	--	--	--
Capitol Complex Maintenance	2,037,174	2,058,075	2,058,075	1,975,752	1,975,753
Comprehensive Trans. Prog. Debt Service	8,580,000	8,960,000	9,380,000	9,380,000	9,815,000
Human Rights Commission					
Rehabilitation & Repair	1,070	--	--	--	--
Legislative Division of Post Audit					
Rehabilitation & Repair	171	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	210,464	--	192,000	--	--
Larned State Hospital					
Rehabilitation & Repair	31,238	--	--	--	--
Parsons State Hospital & Training Center					
Energy Conservation Improvement Debt Serv.	79,090	102,555	108,890	--	--
Department for Children & Families					
Chanute Building Rehabilitation & Repair	2,179	--	--	--	--
Commission on Veteran's Affairs					
KVCP Rehabilitation & Repair	--	102,000	9,900	9,900	9,900
KVCP Storage Unit Covers Replacement	--	--	25,000	25,000	--
KSH Repair & Rehabilitation	3,450	--	--	--	--
KVH Repair & Rehabilitation	6,432	--	--	--	--
School for the Deaf					
Rehabilitation & Repair	31,607	--	--	--	--
Emporia State University					
Rehabilitation & Repair	13,938	--	--	--	--
Kansas State University					
Rehabilitation & Repair	96,009	--	--	--	--
School of Architecture	--	1,500,000	--	--	--
Energy Conservation Improvement Debt Serv.	18,498	--	--	--	--
Kansas State University--ESARP					
Rehabilitation & Repair	69,712	--	--	--	--
KSU--Veterinary Medical Center					
Moiser Hall Remodel	2,809,380	500,000	--	--	--
Pittsburg State University					
Rehabilitation & Repair	149,003	--	--	--	--
Readiness Center Debt Service	190,000	200,000	205,000	205,000	215,000
Energy Conservation Improvement Debt Serv.	300,000	496,244	505,616	505,616	515,272
University of Kansas					
School of Pharmacy Debt Service	1,869,600	2,080,000	2,165,000	2,165,000	2,255,000
University of Kansas Medical Center					
Rehabilitation & Repair	568,608	--	--	--	--
Energy Conservation Improvement Debt Serv.	535,000	525,000	555,000	555,000	595,000
Health Education Building Debt Service	--	--	1,265,000	1,265,000	725,000
Wichita State University					
Aviation Research Initiative Debt Service	1,610,000	--	--	--	--
Technology Facility Planning	--	2,000,000	--	--	--
Historical Society					
Rehabilitation & Repair	253,190	250,000	250,000	250,000	250,000
Department of Corrections					
RDU Relocation Bonds Debt Service	945,000	995,000	1,040,000	319,150	1,100,000
Infrastructure Projects Debt Service	193,184	300,000	335,000	335,000	370,000
El Dorado Correctional Facility					
Rehabilitation & Repair	5,240	--	--	--	--
Energy Conservation Improvement Debt Serv.	235,398	244,740	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	3,663	--	--	--	--
Energy Conservation Improvement Debt Serv.	99,352	94,291	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	54,749	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Lansing Correctional Facility					
Rehabilitation & Repair	21	--	--	--	--
Energy Conservation Improvement Debt Serv.	421,850	--	--	--	--
Larned Correctional Mental Health Facility					
Energy Conservation Improvement Debt Serv.	20,866	18,557	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	10,468	--	--	--	--
Energy Conservation Improvement Debt Serv.	203,865	--	--	--	--
Topeka Correctional Facility					
Energy Conservation Improvement Debt Serv.	72,154	78,016	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	5,191	--	--	--	--
Energy Conservation Improvement Debt Serv.	157,568	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	59,775	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	276,021	84,760	329,893	329,893	329,893
PSU Armory Construction Debt Service	70,000	70,000	75,000	75,000	80,000
Great Plains Regional Train. Center Debt Serv.	360,000	375,000	390,000	390,000	405,000
Armory Repair Debt Service	1,795,000	1,835,000	1,910,000	1,122,610	2,010,000
State Emergency Operations &Training Center	--	--	--	472,000	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	257,078	100,000	100,000	100,000	100,000
KBI Lab Debt Service	--	--	2,095,000	2,095,000	2,105,000
Kansas State Fair					
Master Plan Debt Service	155,000	535,000	560,000	560,000	585,000
Total--State General Fund	**$ 36,129,964**	**$ 23,689,138**	**$ 34,164,250**	**$ 22,356,370**	**$ 23,662,267**
Regents Restricted Funds					
Emporia State University					
Rehabilitation & Repair	148,185	149,112	8,000	8,000	1,008,000
Student Recreation Center Debt Service	150,000	160,000	165,000	165,000	175,000
Student Union Renovation Debt Service	585,000	600,000	610,000	610,000	630,000
Twin Towers Renovation Debt Service	415,000	450,000	450,000	450,000	475,000
Renovate Singular & Tressluar Halls	4,404,389	1,064,914	500,000	500,000	--
Parking Maintenance	10,702	50,000	50,000	50,000	50,000
Raze Stormont Maintenance Facility	--	--	--	500,000	--
Fort Hays State University					
Rehabilitation & Repair	1,212,411	122,303	--	--	705,000
Energy Conservation Improvement Debt Serv.	280,118	300,024	320,924	320,924	342,862
Memorial Union Renovation	355,000	370,000	380,000	380,000	395,000
Lewis Field Renovation Debt Service	75,000	75,000	80,000	80,000	85,000
Wind Towers Construction	2,601,671	--	--	--	--
Construct Practice Facility	606,775	--	--	--	--
Center for Network Learning Facility	6,733,510	--	--	--	--
Weist Hall Replacement	1,947,891	19,471,051	17,189,300	17,189,300	--
Weist Hall Replacement Debt Service	--	--	990,000	990,000	968,000
Parking Maintenance	303,738	400,000	400,000	400,000	400,000
Kansas State University					
Rehabilitation & Repair	9,775,137	3,500,000	1,000,000	1,000,000	1,000,000
Energy Conservation Improvement Debt Serv.	3,182,068	3,217,254	3,308,143	3,308,143	3,410,120
Student Union Renovation Debt Service	550,000	555,000	570,000	570,000	585,000
Parking Facility Debt Service	400,000	420,000	435,000	435,000	450,000
Farrell Library Expansion Debt Service	260,000	265,000	250,000	250,000	--
Student Recreation Complex Debt Service	500,000	505,000	510,000	510,000	525,000
Parking Improvements	254,544	800,000	800,000	800,000	800,000
Landfill Remediation	85,000	90,000	90,000	90,000	90,000
Ackert Hall Debt Service	135,000	140,000	--	--	--
Salina Campus Housing Debt Service	67,535	--	--	--	--
Research Facility Initiative	1,047,288	1,130,000	1,180,000	1,180,000	1,240,000
Child Care Center	115,000	120,000	125,000	125,000	130,000
Tennis Courts	1,700,000	--	--	--	--
West Memorial Stadium Renovation	720,803	2,300,000	--	--	--

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Kansas State University, Cont'd					
Mercy Hospital Purchase	6,825,000	--	--	--	--
Engineering Complex	3,980,820	--	--	--	--
Engineering Complex Debt Service	--	1,010,000	915,000	915,000	960,000
College of Business	1,116,236	--	--	--	--
College of Business Debt Service	--	--	1,500,000	1,500,000	1,500,000
New Residence Hall	1,624,000	--	--	--	2,000,000
New Residence Hall Debt Service	--	--	--	--	1,315,000
Chiller Plant	--	--	2,240,000	2,240,000	2,240,000
Jaradine Housing Complex	1,945,000	2,015,000	2,090,000	2,090,000	2,180,000
Kansas State University--ESARP					
Rehabilitation & Repair	1,253,241	--	--	--	--
SE Research & Extension Building	102,060	1,250,000	1,450,000	1,450,000	--
KSU--Veterinary Medical Center					
Small Animal Clinic Renovations	--	900,000	900,000	900,000	--
Library Renovation	--	1,000,000	--	--	--
Mosier Hall Remodel	--	1,405,500	--	--	--
Equine Performance Testing Facility	--	1,000,000	1,800,000	1,800,000	--
Pittsburg State University					
Rehabilitation & Repair	1,700,103	528,620	275,000	275,000	275,000
Energy Conservation Improvement Debt Serv.	304,297	132,014	137,477	137,477	143,332
Horace Mann Hall Debt Service	240,000	245,000	255,000	255,000	265,000
Jack H. Overman Student Center Debt Serv.	130,000	135,000	145,000	145,000	155,000
Overman Student Center	--	250,000	250,000	250,000	250,000
Student Health Center Debt Service	50,000	50,000	50,000	50,000	55,000
Student Housing Debt Service	740,000	1,055,000	1,150,000	1,150,000	1,190,000
Housing Debt Service	--	--	480,000	480,000	815,000
Parking	368,587	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	175,000	180,000	185,000	185,000	190,000
University of Kansas					
Rehabilitation & Repair	15,133,773	1,270,088	240,000	240,000	240,000
Energy Conservation Improvement Debt Serv.	2,237,787	2,148,267	2,243,161	2,243,161	2,360,046
Parking Facility Debt Service	455,000	1,140,000	1,325,000	1,325,000	1,375,000
Law Enforcement Training Center Debt Service	800,000	830,000	860,000	860,000	895,000
Student Housing	3,568,310	5,000,000	5,000,000	5,000,000	5,000,000
Student Housing Debt Service	1,833,185	1,955,000	3,085,000	3,085,000	3,095,000
School of Business	1,433,921	--	8,210,000	8,210,000	790,000
Parking Facilities	2,406,308	1,500,000	1,600,000	1,600,000	1,650,000
Child Care Debt Service	165,000	175,000	175,000	175,000	185,000
Student Recreation Center Debt Service	1,390,000	1,450,000	1,505,000	1,505,000	300,000
Engineering Facility	1,025,010	382,976	--	--	--
Engineering Facility Debt Service	--	--	1,905,000	1,905,000	2,000,000
McCollum Hall Replacement	1,448,505	--	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	1,171,114	--	--	--	--
Energy Conservation Improvement Debt Serv.	--	480,206	482,170	482,170	484,581
Research Facility Initiative	2,380,000	2,495,000	2,595,000	2,595,000	2,200,000
Parking Maintenance	1,196,226	500,000	500,000	500,000	500,000
Parking Lot Improvements Debt Service	405,000	415,000	430,000	430,000	410,000
Wichita State University					
Rehabilitation & Repair	4,810,016	343,698	100,000	100,000	100,000
Energy Conservation Improvement Debt Serv.	789,632	821,090	853,802	853,802	887,816
Student Housing Debt Service	560,000	590,000	620,000	620,000	650,000
Engineering Complex Debt Service	720,000	750,000	790,000	790,000	830,000
Parking Maintenance	1,191,081	876,500	120,000	120,000	1,150,000
Rhatigan Student Center Debt Service	1,435,000	1,510,000	1,585,000	1,585,000	1,665,000
Rhatigan Student Center	1,357,903	600,000	--	--	--
Grace Wilkie Hall	861,552	1,174,757	--	--	--
Jardine Fourth Floor Remodel	--	1,375,000	--	--	--
New Residence Hall	--	--	1,035,000	1,035,000	1,060,000
Total--Regents Restricted Funds	**$ 107,950,432**	**$ 75,393,374**	**$ 78,692,977**	**$ 79,192,977**	**$ 55,024,757**

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Special Revenue Funds					
Department of Administration					
Statehouse Improvements Debt Service	--	12,050,000	2,640,800	13,020,000	12,920,000
Department of Commerce					
Rehabilitation & Repair	32,346	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	90,000	95,000	100,000	100,000	100,000
Insurance Department					
Rehabilitation & Repair	34,252	95,000	95,000	95,000	95,000
Department on Aging & Disability Services					
Rehabilitation & Repair	365,000	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	--	210,121	18,121	18,121	18,121
Larned State Hospital					
Rehabilitation & Repair	15,019	7,808	7,808	7,808	7,808
Osawatomie State Hospital					
Rehabilitation & Repair	2,124	--	--	--	--
Department for Children & Families					
Chanute Office Building Rehab. & Repair	14,980	--	--	--	--
Department of Labor					
Rehabilitation & Repair	44,840	215,000	305,000	305,000	390,000
Headquarters Renovation Debt Service	190,000	195,000	205,000	205,000	215,000
Commission on Veterans Affairs					
Rehabilitation & Repair	10,830	--	--	--	--
Historical Society					
Rehabilitation & Repair	68	--	--	--	--
Cottonwood Ranch Fence Repair	--	--	--	--	25,000
Cottonwood Ranch Stone Wall Repair	37,050	30,000	--	--	--
Cottonwood Ranch Window Repair	--	--	15,000	15,000	--
Hollenberg Station Exterior Renovation	--	55,000	--	--	--
Kaw Mission Rehabilitation & Repair	--	--	--	--	293,500
State Archives Roof Repair	--	--	--	42,500	42,500
Shawnee Indian Mission West Building Restor.	5,125	32,650	--	--	--
Red Rocks Historical Site Repair	49,086	40,000	--	--	--
Constitution Hall Window Replacement	--	26,900	--	--	--
Grinter Place South Porch Restoration	--	--	50,000	50,000	--
Department of Corrections					
KCI Rehabilitation & Repair	329,874	629,343	95,000	95,000	75,126
KCI Administrative Building Expansion	--	350,000	350,000	350,000	--
KCI Private Industries Building	--	--	--	--	800,000
KCI Business Division Retooling/Relocations	--	322,000	--	--	--
KCI Expand Private Industry Buildings at ECF	--	368,000	--	--	--
KCI Replace Private Industry Roof at LCF	--	115,000	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	9,193	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	9,033,032	2,501,034	826,004	826,004	826,004
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	764,660	297,706	308,522	308,522	312,355
Vehicle Inspection Facility Debt Service	60,000	--	--	--	--
Fleet Facility Debt Service	295,000	305,000	325,000	325,000	340,000
Troop F Construction	--	3,809,780	--	--	--
Training Academy Wall Replacement	--	631,300	--	--	--
Training Academy Water Line Replacement	--	292,740	--	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	6,892	--	--	--	--
Boiler & Roof Replacement	--	95,000	--	--	--
Power Source Replacement	--	27,000	--	--	--
Kansas State Fair					
Rehabilitation & Repair	14,925	150,000	200,000	200,000	280,000
Roof Repairs	--	--	--	--	216,000
Exterior Siding Replacement	--	50,000	--	--	--
Asphalt Repairs	--	40,000	40,000	40,000	40,000
Pavilion Lighting Upgrade	--	15,000	--	--	--

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Department of Wildlife, Parks & Tourism					
Trails Development	386,180	400,000	400,000	400,000	400,000
Shooting Range Development	167,093	250,000	250,000	250,000	250,000
Wetlands Acquisition/Development	173,560	660,000	650,000	650,000	650,000
Land Acquisition	649,239	300,000	400,000	400,000	400,000
Agricultural Land Improvements	--	257,000	--	--	--
Dam Repair	--	340,000	350,000	350,000	350,000
Roads Maintenance	2,644,359	1,700,000	1,700,000	1,700,000	1,700,000
Public Lands Major Maintenance	4,131,663	4,230,000	1,769,000	1,769,000	1,585,000
Parks Rehabilitation and Repair	640,589	500,000	1,200,000	1,200,000	1,200,000
Kansas City District Office Debt Service	110,001	105,000	105,000	105,000	115,000
Federally Mandated Boating Access	624,358	1,100,000	1,490,000	1,490,000	1,398,000
Cabin Site Preparation	199,631	300,000	300,000	--	300,000
Bridge Maintenance	6,300	200,000	200,000	200,000	200,000
River Access	30,689	100,000	100,000	100,000	100,000
Coast Guard Boating Projects	--	200,000	200,000	200,000	200,000
Outdoor Recreation Acquisition	--	375,000	375,000	--	--
Kansas Department of Transportation					
Debt Service on Highway Projects	103,310,000	113,405,000	102,670,000	102,670,000	107,310,000
Construction Operations	9,733	--	--	--	--
Total--Special Revenue Funds	**$ 124,487,691**	**$ 147,573,382**	**$ 117,840,255**	**$ 127,586,955**	**$ 133,254,414**
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	6,284,256	7,780,934	7,382,509	5,623,977	5,734,739
Preservation	457,720,720	443,732,502	412,085,670	166,085,670	450,603,510
City/County Construction	103,685,390	163,144,824	96,454,895	96,454,895	98,123,303
Construction Contracts	344,374,340	--	343,789,500	93,789,500	259,950,021
Construction Operations	154,050,677	74,003,938	135,530,453	130,412,118	96,704,290
Design Contracts	28,800,045	14,745,453	14,370,424	14,370,424	17,616,366
Total--State Highway Fund	**$ 1,094,915,428**	**$ 703,407,651**	**$ 1,009,613,451**	**$ 506,736,584**	**$ 928,732,229**
Total--State Capital Improvements	**$ 1,414,014,673**	**$ 1,035,210,257**	**$ 1,296,076,044**	**$ 785,357,316**	**$ 1,192,816,690**
Off-Budget Expenditures					
Department of Administration					
Memorial Hall Debt Service	310,000	325,000	340,000	340,000	360,000
Printing Plant Rehabilitation & Repair	--	75,000	75,000	75,000	75,000
State Buildings Rehabilitation & Repair	272,538	1,500,000	--	--	--
State Facilities Improvements Debt Service	485,000	505,000	525,000	525,000	590,000
Eisenhower Building Debt Service	1,290,000	1,330,000	1,390,000	1,390,000	1,450,000
Total--Off-Budget Expenditures	**$ 2,357,538**	**$ 3,735,000**	**$ 2,330,000**	**$ 2,330,000**	**$ 2,475,000**

The Budget Process

A Primer

The purpose of this primer is to describe briefly the annual budget and appropriations process for the state.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

Fiscal Years. It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. Finally, *out years* refer to the years beyond the budget year. In *The FY 2015 Governor's Budget Report*, the actual fiscal year is FY 2014, the current fiscal year is FY 2015, the budget year is FY 2016 and the out year is FY 2017.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year and the out year and the Governor's spending recommendations for the budget year and the out year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2* of *The Governor's Budget Report*.

Annual-Biennial Budgets. Appropriations for agency operating expenditures have traditionally been made on an annual basis since 1956. With enactment of legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these agencies were merged into larger agencies, making the current total 19.Since then, two of these merged and three other agencies were added, making the current total 21. 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, 2015 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*.

The State General Fund consensus revenue estimate for FY 2015 is $5.8 billion, which is subject to revision in April 2015. This estimate and the assumptions upon which it is based are discussed in the State General Fund Revenues section of this volume.

Budget Balancing Mechanisms. This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year. The statutory provisions were suspended for the first time for FY 2003, and the suspension was continued for ten years.

The "spending lid" statute requires *The Governor's Budget Report* and actions of the Legislature to comply with its provisions. An "Omnibus Reconciliation Spending Limit Bill" must be the last appropriation bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the "spending lid."

The final provision of the "spending lid" act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of $100.0 million. The Governor must make the reductions "across the board" by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

In addition to the "spending lid" act, the Governor has the authority under a statutory allotment system to limit expenditures of the State General Fund and special revenue funds when it appears that available monies are not sufficient to satisfy expenditure obligations. This authority applies to agencies of the Executive Branch but not the Legislature or the Judiciary. Allotments can be made on a case-by-case basis and do not have to be across the board. Agencies have the right to appeal any allotment amount and the Governor makes the final determination.

Prior to FY 2003, the allotment system had not been used for 30 years; however, Governor Graves imposed two rounds of allotments that year. In FY 2009, Governor Sebelius imposed two allotments of a limited scope. Governor Parkinson imposed two allotments with a wider application for FY 2010 and in

FY 2011, Governor Brownback imposed one targeted allotment to bring State General Fund expenditures in balance with anticipated revenues.

Classification of State Spending. The State of Kansas classifies state spending by function of government and by category of expenditure. Function of government is a grouping of agencies which make expenditures for similar programs and purposes. There are six functions of government: general government, human services, education, public safety, agriculture and natural resources, and transportation.

Category of expenditure classifies expenditures according to budgeting and accounting objects of expenditure (state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements).

FY 2016 Expenditures by Function

(Dollars in Millions)

	SGF	All Funds
General Government	$ 233.0	$ 1,115.2
	3.6%	*7.2%*
Human Services	$ 1,833.0	$ 5,162.2
	28.4%	*33.5%*
Education	$ 3,982.3	$ 7,264.1
	61.6%	*47.2%*
Public Safety	$ 398.9	$ 561.5
	6.2%	*3.6%*
Ag. & Natural Resources	$ 15.8	$ 183.9
	0.2%	*1.2%*
Transportation	$ --	$ 1,105.8
	0.0%	*7.2%*
Total	$ 6,463.0	$ 15,392.8
	100.0%	*100.0%*

Totals may not add because of rounding.
Excludes IT & KPERS Policy Changes.

Each of the six functions of government is discussed in a section of this volume. The following is a brief description of each function.

General Government includes state agencies with both administrative and regulatory functions. These agencies include elected officials (the Governor, Secretary of State, etc.) and the Department of Administration. The Board of Nursing, the Kansas Corporation Commission, the Racing and Gaming Commission, and the Department of Revenue are examples of agencies that perform a regulatory function. Other general government agencies include the Legislature and the Judiciary. Approximately 7.1 percent of total expenditures and 3.5 percent of State General Fund expenditures recommended by the Governor for FY 2015 are for General Government.

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs and care of the developmentally disabled in the Department for Aging and Disability Services; as well as financial assistance and social services by the Department for Children and Families; health care programs administered by the Divisions of Health and Health Care Finance within the Department of Health and Environment; services to veterans provided by the Kansas Commission on Veterans Affairs; and unemployment benefits provided through the Department of Labor. Expenditures recommended for Human Services for FY 2015 constitute 32.5 percent of all recommended expenditures and 27.2 percent of State General Fund expenditures.

The *Education* function agencies provide various educational services to Kansans. The largest single item of expenditure for the state is the financial aid provided to the local school districts through the Department of Education. While Regents institutions and the Board of Education provide direct education services, services by agencies such as the State Library are indirect in nature. Recommended Education expenditures represent 47.0 percent of total expenditures for FY 2015 and 62.7 percent of the State General Fund expenditures.

Public Safety agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Kansas Highway Patrol, and the Kansas Bureau of Investigation. Public Safety expenditures constitute 3.7 percent of the total recommended expenditures for the FY 2015 budget and 6.1 percent of recommended expenditures from the State General Fund.

Agriculture and Natural Resources agencies protect the natural and physical resources of the state and regulate the use of those resources. The FY 2015 expenditures recommended by the Governor constitute

1.2 percent of total expenditures and 0.3 percent of State General Fund expenditures. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, 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. Recommended expenditures constitute 8.5 percent of the total recommended budget for FY 2015 and 0.2 percent of the recommended State General Fund expenditures.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures.

Following is a brief guide to the general categories of expenditure:

State Operations includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees. Expenditures in this category constitute 29.2 percent of the FY 2015 total budget and 24.2 percent of the State General Fund budget.

Aid to Local Governments consists of payments made to governments which provide services at the local level and in most cases have taxing authority. General State Aid to school districts is an example; it consists of more than $2,609.4 million for FY 2015. This category constitutes 32.5 percent of the FY 2015 total budget and 51.2 percent of the State General Fund budget.

Other Assistance, Grants, and Benefits constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples. This category includes 31.5 percent of total expenditures in FY 2015 and 24.1 percent of the State General Fund.

Capital Improvements include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the largest portion of the expenditures in this category is highway construction costs. Capital improvement expenditures represent 6.7 percent of total expenditures in FY 2015 and 0.5 percent of State General Fund expenditures. Included in this volume are separate sections on capital improvements and debt service.

FY 2016 Expenditures by Category

(Dollars in Millions)

	SGF	All Funds
State Operations	$ 1,385.5	$ 4,563.5
	21.4%	*29.6%*
Aid to Local Governments	$ 3,381.2	$ 5,032.2
	52.3%	*32.7%*
Other Assistance, Grants, & Benefits	$ 1,657.7	$ 4,979.9
	25.6%	*32.4%*
Capital Improvements	$ 38.7	$ 817.3
	0.6%	*5.3%*
Total	$ 6,463.0	$ 15,392.8
	100.0%	*100.0%*

Totals may not add because of rounding.
Excludes IT & KPERS Policy Changes.

State Employees. A major part of the state operations category of expenditures is salary and wage payments to employees in the State Civil Service. For FY 2015, 18.0 percent of all expenditures are budgeted for salaries and wages, as well as benefit contributions paid by the state as an employer.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration under the Kansas Civil Service Act.

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

Limited Term appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or by a contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are generally the same as classified positions.

Temporary positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

Children's Budget. KSA 75-3717(a)(2) requires that the Governor include in *The Governor's Budget Report* a listing of all state agency programs that "provide services for children and their families." The information is summarized in the Children's Budget, which includes estimated expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

Budget Process. Producing a budget is a continuous process; however, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare two complete operating budget requests for submission on September 15. This would include the budget year and the out year requests. For Executive Branch agencies, the submission is based on allocations prepared by the Division of the Budget in June. Each Executive Branch budget submission also includes reduced resource packages that detail how the services provided by the agency would be affected under a reduced resource scenario. The Division of the Budget identifies the amount for these agencies to use in preparing their reduction packages. Agencies may

also submit requests for incremental additions to their base budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All of the budget components are intended to reflect program priorities.

According to law, the Governor must submit the Judicial Branch budget as requested, without any adjustments. Therefore, the Governor includes these budgets as requested to present a complete state budget that accounts for all demands for state funds.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, the budget year, and the out year. Budget submissions also document performance that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance provides a means for weighing budget alternatives.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. Based on those analyses, the Division of the Budget recommendations are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all Executive Branch agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period, between September 15 and commencement of the legislative session in January, the Legislative Research Department's fiscal staff is also analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

Consideration by Legislature. The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes. Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, as well as budget year and out year expenditure authority for all agencies. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine legislators are named to a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report with assistance from staff which details all budgetary adjustments to the Governor's recommendations. The House Budget Committees make recommendations to the House Appropriations Committee, and the Senate Subcommittees make recommendations to the Senate Ways and Means Committee The budget committee or subcommittee reports may contain administrative or programmatic recommendations.

After the subcommittee or budget committee reports are presented to the full committees for consideration, further adjustments may be made or the full committee may adopt an entire report as submitted. The appropriations language is reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

Conference Committee Action. Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

Omnibus Appropriation Bill. Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the session, the Omnibus Appropriation Bill has served as the reconciliation bill.

State Finance Council. The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.
4. Increases in limitations on positions imposed by appropriation acts on state agencies.
5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.
6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application may be allowed to be subject to Finance Council action. One example is the business restoration assistance program created at the end of the 2007 Legislative Session after tornadoes and flooding struck several parts of the state in a short time frame. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The chart on the next page is intended to capture the essential elements of the budget process on a single page over the course of a complete yearly cycle and to depict the roles and interactions of the primary agencies involved in developing and approving the state budget.

Prepared by the Division of the Budget in cooperation with the Legislative Research Department.

Kansas Budget Cycle

	June	July	August	September	October	November	December	January	February	March	April	May
State Agencies	Prepare 5-year capital improvement plans for submission July 1		Prepare budgets in budget system & submit to Budget Division & Legislative Research							Review budgets & request amendments to update the Governor's recommend-ations		
Governor & Budget Division	Budget Division issues instructions & allocations to agencies in developing budget requests	Budget Division conducts agency budget training, analyzes capital projects, & makes on-site agency visits			Budget staff analyzes agency budget requests & makes preliminary recommendations	Budget Division recommend-ations provided to agencies & agency appeals are heard	Governor develops recommend-ations to the Legislature & Budget Division prepares budget documents	Governor submits *Budget Report* to Legislature by 8th calendar day of the Session (21st day for new Governor)	Budget Division prepares fiscal notes on legislative bills, drafts introduced version of appropriation bills, tracks legislative adjustments to Governor's recommendations, & prepares amendments to Governor's original recommendations for the Omnibus Bill			Budget Division reconciles final budget numbers with legislative fiscal staff & prepares post-session report
Consensus Revenue Estimating Group						Project State General Fund revenues					Project State General Fund revenues	
Legislative Fiscal Staff	Legislative fiscal staff prepares *Fiscal Facts, Appropriations Report,* & works with interim legislative committees				Legislative fiscal staff analyzes agency budget requests, begins to prepare Budget Analysis, & continues to work with interim committees			Fiscal staff analyzes Governor's budget recommend-ations & completes the Budget Analysis	Legislative fiscal staff works with subcommittees & budget committees of Senate Ways & Means & House Appropriations on finalizing the budget		Fiscal staff prepares items for Omnibus Bill consideration & works with Legislature to develop Omnibus Bill	Legislative fiscal staff reconciles final budget numbers with Budget Division & prepares post-session report
Legislature		Legislative interim committees review assigned topics; House Appropriations, Senate Ways & Means, Legislative Post Audit, & State Building Committee tour state (October of odd numbered years)						Subcommittees of House Appropriations & Senate Ways & Means begin review of agency budgets	Appropriations bills are reviewed & acted upon in the House & Senate	Conference Committees resolve differences in appropriations bills	Omnibus Bill considered & acted upon	Legislature adjourns

Financial Policies

The State of Kansas observes the following financial policies to manage fiscal affairs responsibly.

Operating Policies

The state, through performance budgeting principles, allocates available public resources in keeping with the goals and objectives of state agencies as embodied in their strategic plans.

The state emphasizes the preservation of existing capital facilities over the construction of new ones. A major portion of the Educational Building Fund for universities, Correctional Institutions Building Fund for correctional facilities, and State Institutions Building Fund for hospitals and juvenile correctional facilities is dedicated to rehabilitation and repair.

Revenue Policies

The state maximizes the use of fee funds, federal funds, and other special revenues to preserve the integrity of the State General Fund and ensure budgetary flexibility.

The state uses consensus revenue estimates developed by executive and legislative professional staff as well as university economist consultants as the basis for budgetary decision making.

The state collects taxes, penalties and interest, and other revenues. Internally, state collection units make multiple efforts to collect amounts due the state by using administrative procedures and liens against property. Persistent delinquencies are pursued through legal proceedings and, after exhausting all remedies, may be referred to a private collection agency.

Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Certificates of indebtedness are the first tool used to meet this goal. Managing the timing of expenditures is a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using commercial paper, repurchase agreements, government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA- by Standard and Poor's and Aa2 by Moody's Corporation. These ratings indicate that the state still has a strong capacity to meet its financial commitments and reflect the following credit factors: a relatively diverse economic base, conservative fiscal management, and a low debt burden.

Reserve Policy

State law requires an ending balance of at least 7.5 percent of total expenditures in the State General Fund for the Governor's budget recommendations and the legislative-approved budget. This was intended to provide sufficient cash throughout the year and provide a cushion against tax revenue downturns.

Accounting, Auditing, & Reporting Policies

The state prepares financial statements in accordance with generally accepted accounting principles, and an independent certified public accounting firm conducts a financial and compliance audit of those statements. As a part of that statewide audit, compliance and control audits of individual agencies are performed at least once every three years. For budgeting, the state avoids double counting expenditures by treating non-expense items and a number of "off budget" expenses as non-reportable.

Revenue

Receipts to funds in Kansas generally are credited on a cash basis, not as accounts receivable. However, each July 1 for cashflow purposes, the Educational Building Fund, Correctional Institutions Building Fund, and State Institutions Building Fund are credited with receipts totaling 95.0 percent of each fund's actual receipts in the previous fiscal year. In a similar manner, the Economic Development Initiatives Fund, Expanded Lottery Act Revenues Fund and the Kansas Endowment for Youth Fund receive credits at the beginning of the year for cashflow needs.

Encumbrances

For budgeting purposes, encumbrances are treated as reportable expenditures; therefore, no distinction is made between cash outlays or liquidated and unliquidated encumbrances. Encumbrances, along with the funds to liquidate them, are attributed to the fiscal year in which they were incurred.

Expenditures

Expenditures are separated into two categories: reportable and non-reportable. Reportable expenses are direct cash outlays and encumbrances for salaries and wages; other operating expenditures; aid to local governments; other assistance, grants, and benefits; and capital improvements incurred by state agencies. In general, the dollars reported throughout the budget, especially the accumulated totals in statewide tables and schedules, are reportable expenditures.

With debt-financed projects, the debt service is reported, and not the cost of the project. The interest portion of capital projects is considered an operating expense, whereas the principal portion is a capital expense.

The budgeting and accounting systems differ in their reporting of certain capital costs. For example, a facility purchased by bonds through the Kansas Development Finance Authority and leased to a state agency is reported as a lease/rental cost to the agency in the accounting system. In budgeting, it is reported as a capital improvement cost because a facility is being added to the state's inventory of capital assets.

For budgeting purposes, there are several kinds of non-reportable expenditures. Chief among these are so-called "off budget" expenditures in the Department of Administration. Dollars spent in many state agencies' budgets for printing services, for example, are spent again to operate the Printing Plant. Agencies' costs are treated as reportable and the Printing Plant's non-reportable to avoid counting the same dollars. These non-reportable expenditures are identified in the budget, but they are not included in statewide totals.

Other non-reportable expenditures are clearing and suspense funds, revolving funds, inmate or patient benefit and trust funds, bond proceeds, and non-expense items, such as refunds. Bond proceeds are not included in the budget report, except for KDOT's T-WORKS Plan bonded projects, which are shown in the agency's cashflow table.

Balances

Beginning and ending fund balances for budgeting purposes generally reflect unencumbered cash balances only. For example, if an encumbrance in a prior fiscal year has not been liquidated, the accounting system still shows the amount of the cash reserve set aside to liquidate that encumbrance. Budget reports, on the other hand, deduct the amount from the balance in the prior fiscal year, so none of the fund activity of the prior fiscal year distorts activity in later years. Thus, for trend analysis and other budgeting purposes, it is important to show fund activity in the fiscal year to which it is attributed. The current cash status reports of the accounting system, by contrast, are more important for cash management.

Funds that become unencumbered when a cash outlay is made are shown as an addition to the beginning balance of the fiscal year following the year from which the funds were unencumbered, except released encumbrances from the State General Fund are credited to the 27th Payroll Adjustment Account. The effect is to increase available funds; however, reported expenditures in prior fiscal years are not adjusted for the unencumbered amounts.

Budget Preparation

The budget process for Kansas has been an annual planning process for decades, except for those regulatory agencies designated as biennial in the statutes for budgeting. Governor Brownback proposed two years ago that all agencies be placed on a biennial cycle, to improve long-term planning.

At that time, budgets had been submitted by agencies for FY 2014, but not FY 2015. Division of the Budget prepared FY 2015 budgets on behalf of the state agencies, based on the Governor's recommendations for FY 2014. The 2013 Legislature endorsed the Governor's plan to enact a two-year budget, for FY 2014 and FY 2015. While substantive changes were not made to the statutes governing the state's budget process, appropriations were made for both years for all state agencies. The 2014 Legislature reviewed and made adjustments to the FY 2014 and FY 2015 budgets which had been updated for new policies, federal grants, or new information. In September 2014 agencies submitted full budgets for FY 2016 and FY 2017 for consideration by the 2015 Legislature.

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.

In early November, the Consensus Revenue Estimate for FY 2015 was revised downward by $205.9 million. Within that revision, however, were increases to retail sales and compensating use taxes of $17.8 million, offset by reductions to individual income tax of $239.3 million and severance taxes of $7.9 million.

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 November 24 and 25 by Division of the Budget with staff from the Governor's Office.

The Governor subsequently developed his budget and policy recommendations after considering the state's financial situation, recommendations made already by the Division of the Budget, agency appeals, as well as any new, relevant information offered by agencies with a view to keeping state expenditures and revenues in balance.

Glossary

Glossary

Allotment

KSA 75-3722 authorizes the Secretary of Administration to impose reductions to appropriations when it is determined available resources are insufficient to finance the approved expenditures. An allotment can be applied to the State General Fund or any special revenue fund and can follow whatever pattern the Governor proposes.

Appropriation

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. The entire amount is available at the start of the fiscal year.

Base Budget

A level of expenditure for the forthcoming fiscal year based on the approved budget of the preceding year, as adjusted for the deletion of one-time expenses and the addition of funds to annualize partial year funding in the preceding fiscal year or for caseloads in entitlement programs. The base budget serves as the reference point for adding programmatic enhancements and applying reduced resource cuts.

Biennial Budget

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning on September 15, 1994, for FY 1996 and FY 1997. All other agencies were officially on an annual cycle. Governor Brownback proposed putting all state agencies on a biennial cycle beginning with FY 2014 and FY 2015. Agencies previously on the annual cycle did not submit FY 2015 requests, but base budgets were developed for them in a manner similar done in determining allocations.

Budget

A plan specifying how resources will be allocated or spent during a particular period; this plan also includes an estimate of the means to finance these resources, in order to meet the needs of the public.

Capital Improvements

Projects involving new construction, acquisition, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion is an operating expense.

Classified Temporary Positions

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not receive fringe benefits.

Decrements

The decremental decrease in expenditures or positions, or both, to reduce or delete a service or program, primarily when revenues are insufficient to continue support at the base budget level.

Enhancements

The incremental increase in expenditures or positions to expand a service or program or provide a new one.

Expenditure

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance, either firm or contingent.

Expenditure Limitation

A limitation placed on expenditures that can be made from a special revenue fund.

Expenditures, Non-Reportable

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency is reimbursed for an item. Also non-reportable

are certain "off budget" expenditures, most occurring in the Department of Administration. For example, dollars are spent in many state agencies' budgets for printing services provided by the Division of Printing. Those dollars are spent again for the salaries, utilities, equipment, paper supplies, and other operating costs of the Printing Plant. To avoid reporting expenditures twice, the agencies' printing costs are treated as reportable and the Printing Plant's are non-reportable.

Fiscal Year

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

Fringe Benefits

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance.

Full-Time Equivalent (FTE) Positions

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in an agency's position limitation. Teaching positions contracted for nine or more months are considered 1.00 FTE position.

Functions of Government

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation (see the Primer).

Fund

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the accounting system's *Central Chart of Accounts*, which lists every active fund by agency.

Holiday Pay

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or state hospitals, who receive additional compensation at the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

Lapse

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

Line-Item Appropriation

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

Longevity

Bonus payments made to state employees based on $40 per year of service times the number of years of state service. Employees hired after June 15, 2008 are not eligible for the payment. Minimum eligibility is ten years of state service, and the maximum payment is $1,000, for 25 years of service.

Multi-Year Appropriation

A legislative authorization to expend funds that provides funding for more than one fiscal year.

Non-Expense Item

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a "non-expense" to acknowledge the transaction, but it is not included in an agency's expenditure totals to avoid overstating the true cost of government services.

Non-FTE Unclassified Permanent Positions

The category of "unclassified temporary" in the SHARP system consists of two groups: one that truly is temporary and the other permanent because the employees in the permanent group participate in the state retirement system. The category of Non-FTE Unclassified Permanent refers to the second group, which is reported as part of the state workforce.

Overtime Pay

Pay or compensatory time credits for hours worked over the maximum number of hours required in a work period, which may vary depending on the type of position. A normal work period is 40 hours per week, although law enforcement and firefighters have a different work week.

Performance Budgeting

A budgeting process that uses strategic plans and performance measures to distribute available financial resources to accomplish goals and objectives. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect.

Program

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

Reappropriation

Funds remaining unexpended or unencumbered at the end of a fiscal year that carry over to the next year that may be spent in the subsequent year.

Shrinkage

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget, assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

Supplemental Appropriation

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

Total Positions

The sum of FTE positions and non-FTE unclassified permanent positions, representing a complete reporting of positions constituting the state workforce.

Transfer (Demand)

Funds transferred annually from the State General Fund to a special revenue fund in accordance with a formula in statute but treated as expenditures from the State General Fund. By FY 2004, all of them had been converted to revenue transfers with the amount of the transfers determined through the appropriations process. However, the 2006 Legislature passed legislation to make the School District Capital Outlay State Aid Fund a demand transfer.

Transfer (Revenue)

Authority in appropriation bills "relocating" all or part of the unencumbered balance in a fund to another fund prior to expenditure. Revenue transfers affecting the State General Fund are detailed in this report.

Schedules

Major State Funds

The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

Children's Initiatives Fund

A fund capitalized by proceeds from the national settlement with tobacco companies. The fund finances programs designed to benefit the physical and mental health, welfare, and safety of children.

Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular non-reportable expenditure, such as payroll.

Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of $4,992,000.

Economic Development Initiatives Fund

A fund that receives a portion of lottery ticket sales for financing economic development activities across the state. Most monies are appropriated directly from this fund to various agencies, primarily the Department of Commerce. An exception is the State Housing Trust Fund, which receives transfers from the EDIF for expenditure from the other fund by the Kansas Housing Resources Corporation.

Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill statewide levy on property subject to ad valorem taxation.

Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions, fines, and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for compensation. An example is accounting for dormitory operations at state universities.

Expanded Lottery Act Revenues Fund

The state's share of revenues from electronic gaming machines at parimutuel tracks and from four destination casinos are deposited in the Expanded Lottery Act Revenues Fund (ELARF) created by the Expanded Lottery Act (2007 SB 66). The legislation, amended in the 2012 Session, now stipulates that monies in this fund are to be used for the reduction of state debt, state infrastructure improvements, the University Engineering Initiative Act, reduction of the KPERS unfunded actuarial liability, and reduction of local ad valorem taxes.

Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include a portion of state sales and compensating use taxes, motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

Intra-Governmental Service Funds

Funds that account for the exchange of goods and services between state agencies. Through these non-reportable funds, goods and services are charged to, and paid by, the recipient agency.

Job Creation Program Fund

A fund administered by the Secretary of Commerce, in consultation with the Secretary of Revenue and the Governor, to promote job creation and economic development. Also known as a "deal closing fund" that provides additional incentives to employers to retain or to relocate jobs to the state. The fund is financed from a portion of employee withholding taxes that are not used for IMPACT bond debt service.

Juvenile Detention Facilities Fund

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver's licenses.

KEY Fund

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children's Cabinet can also be made from the fund.

Retirement Funds

The Kansas Public Employees Retirement System manages member retirement funds. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

Special Revenue Funds

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

State Emergency Fund

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to $10.0 million, and the Department of Administration transfers monies from the State General Fund to this fund.

State Gaming Revenues Fund

This is a clearing fund that disburses receipts from lottery sales in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling Grant Fund. Of the amount remaining, 85.0 percent is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Excess revenues go to the State General Fund.

State General Fund

A fund for revenues not dedicated for special purposes. It is used to finance general government operations not otherwise provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, as well as interest earnings.

State Institutions Building Fund

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state institutions for the mentally ill and developmentally disabled overseen by the Department for Aging and Disability Services, the state's juvenile correctional facilities, the Schools for the Deaf and Blind under the Department of Education, as well as the veterans homes and cemeteries. Income is derived from a one-half mill statewide levy on property subject to ad valorem taxation.

State Water Plan Fund

A fund establishing a dedicated source of funding to provide for the state's water resource needs. The fund is authorized by law to receive transfers from the State General Fund and the EDIF. Other receipts come from water user fees, pesticide label fees, fertilizer use fees, and environmental fines.

Trust & Agency Funds

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds at state institutions and the KPERS Fund.

Schedules 1.1—6.2—Summary of Expenditures present expenditures first by Category of Expenditure, then by Fund, as follows:

	All Funding Sources	State General Fund
Expenditure Summaries	1.1	1.2
Total Expenditures by Agency	2.1	2.2
State Operations	3.1	3.2
Aid to Local Governments	4.1	4.2
Other Assistance, Grants, and Benefits	5.1	5.2
Capital Improvements	6.1	6.2

In each case, a "1" after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a "2" (as in 1.2) indicates State General Fund only. In only one category, "Total Expenditures by Agency," are there schedules beyond "2." In this category, there are 2.3 for the Children's Initiatives Fund, 2.4 for the EDIF, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund. All of the schedules contain actual expenditure information for FY 2014, the estimates of the Governor for the current fiscal year (FY 2015), and the recommendations of the Governor for budget years (FY 2016 and FY 2017). The Base Budget column shows amounts requested by Executive Branch agencies in their budget submission for FY 2016 in keeping with the budget approved by the 2014 Legislature.

Non-expense items are not counted as reportable expenditures in the state budget. These are expenditures without an effect on an agency's budget, such as expenses for supplies that are subsequently reimbursed. Adding them into an agency's expenditure totals would overstate the true cost of government operations.

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Summary of State Expenditures					
State Operations	4,403,068,925	4,562,592,614	4,629,348,199	4,489,898,660	4,528,386,712
Aid to Local Governments	4,311,068,220	5,075,413,805	5,126,506,764	5,032,170,493	5,066,232,564
Other Assistance	4,577,649,679	4,925,360,237	4,729,880,407	4,979,903,268	4,924,259,767
Subtotal--Operating Expenditures	**$13,291,786,824**	**$14,563,366,656**	**$14,485,735,370**	**$14,501,972,421**	**$14,518,879,043**
Capital Improvements	1,431,597,920	1,052,810,914	1,315,901,044	817,256,966	1,222,223,514
Total Expenditures	**$14,723,384,744**	**$15,616,177,570**	**$15,801,636,414**	**$15,319,229,387**	**$15,741,102,557**
Expenditures by Object					
Salaries & Wages	2,627,361,398	2,733,120,303	2,789,403,038	2,665,525,983	2,692,513,571
Contractual Services	1,331,172,825	1,353,895,786	1,364,639,253	1,342,091,349	1,350,904,464
Commodities	189,265,251	200,279,855	195,558,735	195,246,632	197,316,324
Capital Outlay	116,323,416	113,395,955	112,379,185	112,549,310	114,512,663
Debt Service	138,946,035	161,900,715	167,367,988	174,485,386	173,139,690
Subtotal--State Operations	**$4,403,068,925**	**$4,562,592,614**	**$4,629,348,199**	**$4,489,898,660**	**$4,528,386,712**
Aid to Local Governments	4,311,068,220	5,075,413,805	5,126,506,764	5,032,170,493	5,066,232,564
Other Assistance	4,577,649,679	4,925,360,237	4,729,880,407	4,979,903,268	4,924,259,767
Subtotal--Operating Expenditures	**$13,291,786,824**	**$14,563,366,656**	**$14,485,735,370**	**$14,501,972,421**	**$14,518,879,043**
Capital Improvements	1,431,597,920	1,052,810,914	1,315,901,044	817,256,966	1,222,223,514
Total Expenditures	**$14,723,384,744**	**$15,616,177,570**	**$15,801,636,414**	**$15,319,229,387**	**$15,741,102,557**
Expenditures by Fund Class					
State General Fund	5,982,818,447	6,349,678,468	6,635,834,423	6,408,397,008	6,419,384,959
Water Plan Fund	13,117,272	16,740,630	12,437,330	12,424,592	13,190,761
Economic Development Initiatives Fund	27,391,648	30,748,815	25,232,135	24,104,182	24,102,659
Expanded Lottery Act Revenues Fund	72,291,178	75,763,052	75,763,052	72,432,000	71,704,000
Children's Initiatives Fund	58,747,138	55,232,838	55,232,781	49,206,148	49,205,260
State Highway Fund	1,649,846,882	1,309,502,097	1,593,196,764	1,106,367,486	1,542,200,286
Educational Building Fund	30,442,353	56,503,217	35,000,000	29,000,000	32,000,000
State Institutions Building Fund	18,755,881	25,087,371	18,290,058	18,929,563	18,242,962
Correctional Institutions Building Fund	4,852,819	7,285,784	5,882,179	4,992,000	4,992,000
Other Funds	6,865,121,126	7,689,635,298	7,344,767,692	7,593,376,408	7,566,079,670
Total Expenditures	**$14,723,384,744**	**$15,616,177,570**	**$15,801,636,414**	**$15,319,229,387**	**$15,741,102,557**

Schedule 1.2--State Expenditures from the State General Fund

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Salaries & Wages	1,042,320,630	1,076,741,930	1,194,597,738	1,035,084,368	1,019,040,067
Other Operating Expenditures	300,923,273	296,687,999	338,721,455	295,841,424	299,716,608
Subtotal--State Operations	**$ 1,343,243,903**	**$ 1,373,429,929**	**$ 1,533,319,193**	**$ 1,330,925,792**	**$ 1,318,756,675**
Aid to Local Governments	3,170,703,162	3,385,428,201	3,535,138,163	3,381,168,114	3,373,976,154
Other Assistance	1,429,702,725	1,563,076,200	1,528,992,817	1,657,652,082	1,687,237,913
Subtotal--Operating Expenditures	**$ 5,943,649,790**	**$ 6,321,934,330**	**$ 6,597,450,173**	**$ 6,369,745,988**	**$ 6,379,970,742**
Capital Improvements	39,168,657	27,744,138	38,384,250	38,651,020	39,414,217
Total Expenditures	**$ 5,982,818,447**	**$ 6,349,678,468**	**$ 6,635,834,423**	**$ 6,408,397,008**	**$ 6,419,384,959**
State Operations					
General Government	187,968,789	183,880,516	260,662,273	183,871,642	186,188,233
Human Services	228,247,797	228,909,792	243,191,450	233,182,215	242,419,367
Education	586,694,952	617,187,527	618,680,009	615,652,317	631,072,829
Public Safety	308,222,773	316,664,749	377,489,335	322,105,858	335,587,825
Agriculture & Natural Resources	15,961,280	16,018,944	17,147,414	14,928,371	15,584,797
Transportation	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
KPERS Policy Changes	--	--	--	(39,604,323)	(92,888,394)
Statewide IT Savings	--	(3,800,000)	--	(15,000,000)	(15,000,000)
Subtotal--State Operations	**$ 1,343,243,903**	**$ 1,373,429,929**	**$ 1,533,319,193**	**$ 1,330,925,792**	**$ 1,318,756,675**
Aid to Local Governments					
General Government	--	107,878	107,878	107,878	--
Human Services	8,258,599	8,388,250	8,459,944	7,984,944	7,984,944
Education	3,119,746,633	3,334,986,222	3,482,962,239	3,329,467,190	3,322,648,586
Public Safety	42,697,930	41,945,851	43,608,102	43,608,102	43,342,624
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,170,703,162**	**$ 3,385,428,201**	**$ 3,535,138,163**	**$ 3,381,168,114**	**$ 3,373,976,154**
Other Assistance					
General Government	23,674,386	6,296,837	10,818,896	5,360,114	5,351,370
Human Services	1,345,343,296	1,493,712,563	1,456,624,808	1,591,764,035	1,622,321,643
Education	32,733,079	34,274,059	32,520,002	32,267,810	32,245,681
Public Safety	27,685,956	28,475,705	28,718,722	27,949,734	27,029,080
Agriculture & Natural Resources	266,008	317,036	310,389	310,389	290,139
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,429,702,725**	**$ 1,563,076,200**	**$ 1,528,992,817**	**$ 1,657,652,082**	**$ 1,687,237,913**
Capital Improvements					
General Government	24,916,123	7,657,975	18,357,951	27,871,851	19,854,152
Human Services	332,901	204,555	335,790	34,900	9,900
Education	8,514,545	7,551,244	4,945,616	4,945,616	4,555,272
Public Safety	5,246,443	4,195,364	6,274,893	5,238,653	6,499,893
Agriculture & Natural Resources	158,645	535,000	560,000	560,000	585,000
Transportation	--	7,600,000	7,910,000	--	7,910,000
Subtotal--Capital Improvements	**$ 39,168,657**	**$ 27,744,138**	**$ 38,384,250**	**$ 38,651,020**	**$ 39,414,217**
Total Expenditures	**$ 5,982,818,447**	**$ 6,349,678,468**	**$ 6,635,834,423**	**$ 6,408,397,008**	**$ 6,419,384,959**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	82,859,460	88,250,604	86,230,661	100,934,674	99,513,906
Kansas Corporation Commission	20,780,937	20,740,429	22,482,569	22,388,772	22,281,401
Citizens Utility Ratepayer Board	722,602	914,807	859,527	876,129	881,580
Kansas Human Rights Commission	1,512,073	1,450,059	1,443,355	1,426,175	1,448,473
Board of Indigents Defense Services	25,007,736	26,704,184	25,641,045	26,472,023	27,527,764
Health Care Stabilization	32,751,621	32,255,847	32,941,484	32,927,563	37,311,345
Kansas Public Employees Retirement Sys.	51,768,215	51,143,365	52,660,641	52,583,083	54,584,761
Department of Commerce	153,420,867	127,125,198	113,553,269	112,434,369	110,585,216
Kansas Lottery	328,454,686	333,226,864	350,839,916	336,973,876	355,953,004
Kansas Racing & Gaming Commission	6,610,135	8,601,605	7,356,104	10,299,436	10,514,770
Department of Revenue	113,400,633	124,567,383	121,709,894	118,670,574	101,563,068
Court of Tax Appeals	1,707,456	1,840,697	1,887,335	1,839,620	1,911,181
Abstracters Board of Examiners	21,777	22,460	22,500	22,500	23,348
Board of Accountancy	353,361	353,821	367,361	365,073	374,554
Office of the State Bank Commissioner	10,169,917	10,828,090	11,207,957	10,902,451	11,437,951
Board of Barbering	148,806	156,849	178,171	175,789	179,222
Behavioral Sciences Regulatory Board	624,529	688,923	744,655	737,252	748,706
Board of Cosmetology	960,555	931,281	915,766	909,129	924,085
Department of Credit Unions	1,048,209	1,121,688	1,168,760	1,178,291	1,215,848
Kansas Dental Board	417,868	390,203	406,000	403,712	415,666
Governmental Ethics Commission	593,121	630,254	628,424	623,071	657,699
Board of Healing Arts	4,289,284	4,366,207	4,718,427	4,685,415	4,834,225
Hearing Instruments Board of Examiners	29,313	28,627	29,157	29,157	29,948
Board of Mortuary Arts	259,020	292,002	308,448	309,481	323,392
Board of Nursing	2,237,476	2,590,604	2,790,608	2,773,697	2,821,403
Board of Examiners in Optometry	167,887	140,504	161,351	160,498	163,398
Board of Pharmacy	1,079,214	1,377,842	1,146,599	1,278,153	1,154,474
Real Estate Appraisal Board	277,138	317,367	319,844	318,409	327,436
Kansas Real Estate Commission	908,384	1,161,116	1,117,838	1,111,201	1,154,158
Office of the Securities Commissioner	2,753,227	3,053,211	3,351,974	3,328,812	3,418,913
Board of Technical Professions	520,794	632,327	640,165	637,564	650,115
Board of Veterinary Examiners	242,391	--	--	--	--
Office of the Governor	15,194,346	16,065,540	16,243,000	15,942,032	16,106,496
Attorney General	21,453,777	20,335,339	21,041,407	21,076,927	21,232,612
Insurance Department	29,532,987	30,062,048	31,022,609	30,933,407	31,757,796
Secretary of State	5,099,289	5,507,688	5,674,664	5,644,868	5,828,593
State Treasurer	27,542,787	22,328,072	24,292,024	24,132,445	24,352,336
Legislative Coordinating Council	519,324	549,678	600,710	547,345	551,773
Legislature	16,958,695	17,747,358	18,483,210	17,694,291	17,604,220
Legislative Research Department	3,503,410	3,654,231	3,872,584	3,643,586	3,678,679
Legislative Division of Post Audit	2,090,451	2,383,764	2,451,311	2,381,916	2,401,604
Revisor of Statutes	3,005,818	3,100,292	3,307,892	3,089,560	3,111,655
Judiciary	130,144,839	128,731,123	149,064,108	125,991,148	129,550,632
Judicial Council	557,387	577,004	586,995	584,124	608,205
Total--General Government	**$ 1,101,701,802**	**$ 1,096,946,555**	**$ 1,124,470,319**	**$ 1,099,437,598**	**$ 1,111,715,611**
Human Services					
Department for Aging & Disability Services	1,399,068,042	1,544,625,750	1,477,313,451	1,573,350,913	1,578,155,258
Kansas Neurological Institute	27,006,255	26,926,703	25,904,683	25,500,987	26,426,770
Larned State Hospital	58,214,627	57,828,464	62,402,279	59,589,847	64,015,474
Osawatomie State Hospital	27,911,285	29,908,880	30,080,462	29,567,104	30,781,260
Parsons State Hospital & Training Center	25,944,864	26,108,668	26,186,420	25,887,188	26,827,881
Rainbow Mental Health Facility	3,656,270	--	--	--	--
Subtotal--KDADS	**$ 1,541,801,343**	**$ 1,685,398,465**	**$ 1,621,887,295**	**$ 1,713,896,039**	**$ 1,726,206,643**
Department for Children & Families	585,974,952	605,030,922	627,026,109	603,504,827	608,894,785
Health & Environment--Health	2,183,861,714	2,378,712,881	2,325,073,541	2,493,414,166	2,455,931,365
Department of Labor	409,160,746	382,489,175	327,765,748	327,510,889	283,351,820

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Commission on Veterans Affairs	20,817,808	22,460,008	24,596,050	22,789,769	22,860,911
Kansas Guardianship Program	1,158,250	1,137,606	1,162,320	1,110,582	1,110,271
Total--Human Services	**$ 4,742,774,813**	**$ 5,075,229,057**	**$ 4,927,511,063**	**$ 5,162,226,272**	**$ 5,098,355,795**
Education					
Department of Education	3,808,652,519	4,578,229,243	4,645,765,738	4,552,831,822	4,607,821,966
School for the Blind	6,750,136	6,994,145	6,529,664	6,935,034	7,033,596
School for the Deaf	10,900,669	12,187,327	9,848,105	10,447,566	10,697,207
Subtotal--Department of Education	**$ 3,826,303,324**	**$ 4,597,410,715**	**$ 4,662,143,507**	**$ 4,570,214,422**	**$ 4,625,552,769**
Board of Regents	213,048,661	222,161,179	251,098,101	243,953,678	246,965,640
Emporia State University	86,758,793	94,118,417	87,709,440	87,642,277	89,264,811
Fort Hays State University	129,775,867	138,325,181	135,188,003	134,667,290	120,806,631
Kansas State University	552,498,245	594,041,820	574,537,333	577,077,953	583,380,820
Kansas State University--ESARP	133,378,195	133,599,032	132,785,502	132,104,010	133,005,325
KSU--Veterinary Medical Center	44,070,534	50,528,532	48,957,157	48,725,728	47,124,584
Pittsburg State University	106,092,217	111,777,525	109,780,141	109,235,611	110,854,595
University of Kansas	716,923,360	728,586,213	718,832,445	715,640,807	727,498,021
University of Kansas Medical Center	327,593,331	348,755,604	341,187,049	338,978,537	351,495,000
Wichita State University	279,384,113	306,514,467	291,984,219	291,701,979	299,003,166
Subtotal--Regents	**$ 2,589,523,316**	**$ 2,728,407,970**	**$ 2,692,059,390**	**$ 2,679,727,870**	**$ 2,709,398,593**
Historical Society	6,414,042	8,004,807	7,862,774	7,723,772	8,035,979
State Library	6,725,998	6,010,302	6,675,236	6,483,573	6,536,893
Total--Education	**$ 6,428,966,680**	**$ 7,339,833,794**	**$ 7,368,740,907**	**$ 7,264,149,637**	**$ 7,349,524,234**
Public Safety					
Department of Corrections	185,039,142	196,739,191	199,065,689	200,722,506	205,502,285
El Dorado Correctional Facility	28,269,925	28,623,527	28,349,886	28,054,058	28,970,567
Ellsworth Correctional Facility	14,620,733	14,608,938	14,496,301	14,321,173	14,711,372
Hutchinson Correctional Facility	30,886,852	31,127,089	31,206,857	30,835,535	31,924,610
Lansing Correctional Facility	42,597,373	41,052,000	41,044,931	40,597,689	41,964,544
Larned Correctional Mental Health Facility	10,589,571	10,839,507	10,682,263	10,548,414	10,870,875
Norton Correctional Facility	16,424,848	15,872,764	15,746,636	15,546,525	16,117,185
Topeka Correctional Facility	14,748,944	15,363,758	15,223,216	15,043,156	15,759,715
Winfield Correctional Facility	13,930,209	13,276,825	13,287,627	13,147,097	13,567,596
Subtotal--Corrections	**$ 357,107,597**	**$ 367,503,599**	**$ 369,103,406**	**$ 368,816,153**	**$ 379,388,749**
Kansas Juvenile Correctional Complex	16,243,816	15,062,107	15,119,586	14,963,927	15,342,403
Larned Juvenile Correctional Facility	9,016,874	9,063,532	8,590,021	8,491,697	8,715,459
Subtotal--Juvenile Justice	**$ 25,260,690**	**$ 24,125,639**	**$ 23,709,607**	**$ 23,455,624**	**$ 24,057,862**
Adjutant General	76,539,915	51,636,538	42,146,118	40,805,743	38,677,464
Emergency Medical Services Board	2,229,209	2,143,637	2,177,735	2,169,080	2,204,314
State Fire Marshal	4,359,397	5,009,158	5,478,012	5,435,394	5,519,623
Highway Patrol	81,962,325	83,765,244	82,014,119	79,241,619	80,942,168
Kansas Bureau of Investigation	27,230,987	28,140,587	33,480,073	33,297,304	33,829,042
Comm. on Peace Officers Stand. & Training	759,484	812,353	805,299	802,353	818,808
Sentencing Commission	7,759,597	7,833,739	7,325,194	7,495,856	7,473,934
Total--Public Safety	**$ 583,209,201**	**$ 570,970,494**	**$ 566,239,563**	**$ 561,519,126**	**$ 572,911,964**
Agriculture & Natural Resources					
Department of Agriculture	41,101,813	44,935,487	43,295,950	42,676,791	42,651,932
Health & Environment--Environment	60,273,584	62,320,754	59,404,444	59,102,069	59,617,511
Kansas State Fair	5,994,415	6,044,225	5,964,761	5,949,018	6,320,697
Kansas Water Office	7,694,691	10,162,843	6,400,927	6,342,234	8,524,848
Department of Wildlife, Parks & Tourism	71,648,653	68,868,042	70,834,861	69,820,835	70,915,090
Total--Ag. & Natural Resources	**$ 186,713,156**	**$ 192,331,351**	**$ 185,900,943**	**$ 183,890,947**	**$ 188,030,078**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Kansas Department of Transportation	1,663,870,780	1,330,097,918	1,612,624,907	1,105,795,629	1,539,230,918
Total--Transportation	**$ 1,680,019,092**	**$ 1,344,666,319**	**$ 1,628,773,619**	**$ 1,121,585,341**	**$ 1,555,022,936**
KPERS Policy Changes	--	--	--	(58,579,534)	(119,458,061)
Statewide IT Savings	--	(3,800,000)	--	(15,000,000)	(15,000,000)
Total Expenditures	**$14,723,384,744**	**$15,616,177,570**	**$15,801,636,414**	**$15,319,229,387**	**$15,741,102,557**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	42,314,639	24,743,089	43,644,970	38,974,166	37,937,943
Kansas Human Rights Commission	1,128,978	1,067,091	1,073,070	1,061,846	1,103,793
Board of Indigents Defense Services	24,399,728	26,107,206	25,055,045	25,886,324	26,942,072
Kansas Public Employees Retirement Sys.	3,206,401	--	--	--	--
Department of Commerce	15,031,976	245,000	5,000,000	--	--
Department of Revenue	14,333,666	14,111,931	60,397,553	13,741,202	15,487,937
Court of Tax Appeals	807,964	835,504	857,536	816,466	816,347
Governmental Ethics Commission	378,023	378,756	378,138	374,537	390,619
Office of the Governor	6,582,319	7,039,540	7,016,162	6,718,536	6,763,127
Attorney General	5,953,398	6,110,151	6,255,105	5,677,560	5,890,774
Secretary of State	--	43,120	--	--	--
Legislative Coordinating Council	519,324	549,678	600,710	547,345	551,773
Legislature	16,794,148	17,641,548	18,409,610	17,620,691	17,532,620
Legislative Research Department	3,491,410	3,642,231	3,860,584	3,631,586	3,666,679
Legislative Division of Post Audit	2,090,451	2,383,764	2,451,311	2,381,916	2,401,604
Revisor of Statutes	3,005,818	3,100,292	3,307,892	3,089,560	3,111,655
Judiciary	96,521,055	97,544,305	119,549,312	96,689,750	96,706,812
Total--General Government	**$ 236,559,298**	**$ 205,543,206**	**$ 297,856,998**	**$ 217,211,485**	**$ 219,303,755**
Human Services					
Department for Aging & Disability Services	561,860,405	632,670,211	626,660,658	664,609,154	667,965,570
Kansas Neurological Institute	9,471,989	11,030,478	9,903,030	9,509,289	10,439,098
Larned State Hospital	42,670,334	42,657,229	47,149,185	44,427,559	48,855,054
Osawatomie State Hospital	13,324,384	12,835,130	12,890,202	12,482,443	13,698,708
Parsons State Hospital & Training Center	11,059,877	11,239,196	11,197,134	10,899,324	11,842,830
Rainbow Mental Health Facility	2,080,097	--	--	--	--
Subtotal--KDADS	**$ 640,467,086**	**$ 710,432,244**	**$ 707,800,209**	**$ 741,927,769**	**$ 752,801,260**
Department for Children & Families	212,959,894	224,315,934	228,014,716	218,242,880	226,656,275
Health & Environment--Health	719,839,374	787,376,773	763,654,566	863,682,928	884,273,889
Department of Labor	294,150	325,600	332,943	318,309	318,284
Commission on Veterans Affairs	7,463,839	7,627,003	7,647,238	7,683,626	7,575,875
Kansas Guardianship Program	1,158,250	1,137,606	1,162,320	1,110,582	1,110,271
Total--Human Services	**$ 1,582,182,593**	**$ 1,731,215,160**	**$ 1,708,611,992**	**$ 1,832,966,094**	**$ 1,872,735,854**
Education					
Department of Education	2,963,204,236	3,171,606,311	3,322,415,027	3,171,502,685	3,164,964,686
School for the Blind	5,125,021	5,372,738	5,402,190	5,384,904	5,577,226
School for the Deaf	8,548,478	8,783,160	8,830,095	8,804,615	9,072,698
Subtotal--Department of Education	**$ 2,976,877,735**	**$ 3,185,762,209**	**$ 3,336,647,312**	**$ 3,185,692,204**	**$ 3,179,614,610**
Board of Regents	195,996,549	203,430,248	198,209,554	197,081,200	197,010,592
Emporia State University	30,314,567	31,623,452	31,592,958	31,289,444	32,000,018
Fort Hays State University	32,656,997	33,988,112	33,921,728	33,670,607	34,241,748
Kansas State University	99,971,918	107,509,763	105,957,750	105,216,062	107,571,209
Kansas State University--ESARP	46,978,701	47,473,775	47,419,568	47,101,546	47,861,006
KSU--Veterinary Medical Center	14,883,975	15,027,057	15,008,743	14,936,939	15,228,556
Pittsburg State University	34,427,295	36,430,899	36,158,083	35,888,343	36,866,169
University of Kansas	137,272,375	139,248,039	139,095,098	138,097,220	141,608,553
University of Kansas Medical Center	104,481,364	110,368,406	111,816,170	111,016,122	114,691,323
Wichita State University	64,945,814	74,481,613	74,428,373	73,897,534	75,302,274
Subtotal--Regents	**$ 761,929,555**	**$ 799,581,364**	**$ 793,608,025**	**$ 788,195,017**	**$ 802,381,448**
Historical Society	4,607,627	4,499,737	4,607,030	4,385,503	4,466,212
State Library	4,274,292	4,155,742	4,245,499	4,060,209	4,060,098
Total--Education	**$ 3,747,689,209**	**$ 3,993,999,052**	**$ 4,139,107,866**	**$ 3,982,332,933**	**$ 3,990,522,368**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Public Safety					
Department of Corrections	158,147,631	167,397,780	168,555,374	170,726,774	176,571,412
El Dorado Correctional Facility	28,102,330	28,479,208	28,329,886	28,034,058	28,950,567
Ellsworth Correctional Facility	14,370,566	14,470,227	14,430,264	14,255,900	14,643,207
Hutchinson Correctional Facility	30,356,449	30,853,953	30,977,861	30,609,650	31,692,604
Lansing Correctional Facility	40,325,873	40,251,117	40,704,931	40,257,689	41,624,544
Larned Correctional Mental Health Facility	10,508,020	10,659,273	10,682,263	10,548,414	10,870,875
Norton Correctional Facility	15,667,072	15,509,621	15,576,844	15,378,849	15,941,923
Topeka Correctional Facility	14,055,303	14,942,720	14,915,019	14,739,475	15,203,411
Winfield Correctional Facility	13,157,510	12,947,217	12,998,620	12,861,719	13,268,966
Subtotal--Corrections	**$ 324,690,754**	**$ 335,511,116**	**$ 337,171,062**	**$ 337,412,528**	**$ 348,767,509**
Kansas Juvenile Correctional Complex	15,616,954	14,613,373	14,649,586	14,493,927	14,883,188
Larned Juvenile Correctional Facility	8,882,641	8,474,714	8,501,203	8,402,879	8,626,641
Subtotal--Juvenile Justice	**$ 24,499,595**	**$ 23,088,087**	**$ 23,150,789**	**$ 22,896,806**	**$ 23,509,829**
Adjutant General	11,457,106	9,353,206	9,700,415	8,175,827	9,279,100
Highway Patrol	--	--	55,697,220	--	--
Kansas Bureau of Investigation	16,129,344	16,306,028	23,145,030	23,019,386	23,505,319
Sentencing Commission	7,076,303	7,023,232	7,226,536	7,397,800	7,397,665
Total--Public Safety	**$ 383,853,102**	**$ 391,281,669**	**$ 456,091,052**	**$ 398,902,347**	**$ 412,459,422**
Agriculture & Natural Resources					
Department of Agriculture	9,582,162	9,693,983	9,951,697	9,476,718	9,966,023
Health & Environment--Environment	5,218,790	5,169,837	4,379,532	4,341,609	4,460,764
Kansas State Fair	402,751	847,700	845,950	845,950	848,550
Kansas Water Office	1,182,230	1,159,460	1,189,183	1,134,483	1,184,599
Department of Wildlife, Parks & Tourism	--	--	1,651,441	--	--
Total--Ag. & Natural Resources	**$ 16,385,933**	**$ 16,870,980**	**$ 18,017,803**	**$ 15,798,760**	**$ 16,459,936**
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Total--Transportation	**$ 16,148,312**	**$ 14,568,401**	**$ 16,148,712**	**$ 15,789,712**	**$ 15,792,018**
KPERS Policy Changes	--	--	--	(39,604,323)	(92,888,394)
Statewide IT Savings	--	(3,800,000)	--	(15,000,000)	(15,000,000)
Total Expenditures	**$ 5,982,818,447**	**$ 6,349,678,468**	**$ 6,635,834,423**	**$ 6,408,397,008**	**$ 6,419,384,959**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	7,600,000	3,800,000	3,800,000	3,800,000	3,800,000
Total--Aging & Disability Services	**$ 7,600,000**	**$ 3,800,000**	**$ 3,800,000**	**$ 3,800,000**	**$ 3,800,000**
Department for Children & Families					
Children's Cabinet Accountability Fund	400,000	400,000	400,000	375,000	375,000
Child Care Services	5,027,740	5,033,679	5,033,679	5,033,679	5,033,679
Family Preservation	2,154,357	2,154,357	2,154,357	2,154,357	2,154,357
Early Head Start	70,000	--	--	--	--
Child Care Quality Initiative	500,000	500,000	500,000	500,000	500,000
Early Childhood Block Grant	18,129,484	18,128,305	18,129,178	18,127,545	18,126,657
Autism Diagnosis	50,000	50,000	50,000	50,000	50,000
Kansas Reads to Succeed	5,000,000	6,000,000	6,000,000	--	--
Total--Children & Families	**$ 31,331,581**	**$ 32,266,341**	**$ 32,267,214**	**$ 26,240,581**	**$ 26,239,693**
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	237,914	237,914	237,914	237,914
Infants & Toddlers Program	5,700,000	5,800,000	5,800,000	5,800,000	5,800,000
Smoking Prevention Grants	946,671	946,671	946,671	946,671	946,671
Newborn Hearing Aid Loaner Program	47,161	48,091	47,161	47,161	47,161
SIDS Network Grant	96,374	96,374	96,374	96,374	96,374
Total--KDHE--Health	**$ 7,028,120**	**$ 7,129,050**	**$ 7,128,120**	**$ 7,128,120**	**$ 7,128,120**
Total--Human Services	**$ 45,959,701**	**$ 43,195,391**	**$ 43,195,334**	**$ 37,168,701**	**$ 37,167,813**
Education					
Department of Education					
Parent Education	7,237,635	7,237,635	7,237,635	7,237,635	7,237,635
Pre-K Pilot	4,799,802	4,799,812	4,799,812	4,799,812	4,799,812
Total--Department of Education	**$ 12,037,437**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**
Total--Education	**$ 12,037,437**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**
Public Safety					
Department of Corrections					
Judge Riddel Boys Ranch	750,000	--	--	--	--
Total--Public Safety	**$ 750,000**	**$ --**	**$ --**	**$ --**	**$ --**
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	--	--	--	--	--
Total--Agriculture & Natural Resources	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Total Expenditures	**$ 58,747,138**	**$ 55,232,838**	**$ 55,232,781**	**$ 49,206,148**	**$ 49,205,260**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Grants	600,000	588,000	600,000	--	--
Department of Commerce					
Operating Grant	7,391,801	10,329,569	9,162,358	8,920,165	8,919,599
Older Kansans Employment Program	260,037	254,686	253,139	242,868	242,866
Rural Opportunity Zones Program	713,358	5,106,874	1,831,012	1,755,601	1,755,557
Senior Community Service Employment Prog.	10,370	10,298	8,100	7,715	7,715
Strong Military Bases Program	175,685	103,204	100,000	195,779	195,775
Governor's Council of Economic Advisors	222,786	185,961	186,205	178,461	178,455
Airport Incentive Fund	15,000	--	--	--	--
Innovation Growth Program	1,488,027	1,567,766	1,568,648	1,355,099	1,355,086
Creative Arts Industries Commission	595,419	368,858	200,000	191,200	191,184
Medicaid Reform Employment Incentive	1,872	898,020	450,000	431,866	431,865
Public Broadcasting Grants	--	--	--	500,000	500,000
Total--Department of Commerce	**$ 10,874,355**	**$ 18,825,236**	**$ 13,759,462**	**$ 13,778,754**	**$ 13,778,102**
Total--General Government	**$ 11,474,355**	**$ 19,413,236**	**$ 14,359,462**	**$ 13,778,754**	**$ 13,778,102**
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	116,634	242,529	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	**$ 4,157,625**	**$ 4,283,520**	**$ 4,220,275**	**$ 4,220,275**	**$ 4,220,275**
Kansas State University--ESARP					
Agriculture Experiment Stations	299,295	300,043	299,686	298,084	298,053
Wichita State University					
Aviation Training & Equipment	5,229,394	923,121	--	--	--
Total--Education	**$ 9,686,314**	**$ 5,506,684**	**$ 4,519,961**	**$ 4,518,359**	**$ 4,518,328**
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	563,291	564,037	570,832	568,818	568,790
Department of Wildlife, Parks & Tourism					
Administration	2,924,735	2,926,547	1,868,926	1,855,905	1,875,489
Tourism Division	1,661,931	1,747,326	1,723,205	1,715,896	1,695,760
Parks Program	1,081,022	590,985	2,189,749	1,666,450	1,666,190
Total--Wildlife, Parks & Tourism	**$ 5,667,688**	**$ 5,264,858**	**$ 5,781,880**	**$ 5,238,251**	**$ 5,237,439**
Total--Agriculture & Natural Resources	**$ 6,230,979**	**$ 5,828,895**	**$ 6,352,712**	**$ 5,807,069**	**$ 5,806,229**
Total Expenditures	**$ 27,391,648**	**$ 30,748,815**	**$ 25,232,135**	**$ 24,104,182**	**$ 24,102,659**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Education					
University of Kansas					
Geological Survey	26,841	26,841	26,841	26,841	26,841
Total--Education	**$ 26,841**	**$ 26,841**	**$ 26,841**	**$ 26,841**	**$ 26,841**
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	455,122	537,774	447,573	445,201	445,120
Water Use Study	30,000	115,885	55,509	54,933	54,914
Subbasin Water Resources Management	437,486	914,302	726,554	723,823	618,137
Water Resources Cost-Share	1,993,295	2,341,827	1,948,289	1,948,289	1,948,289
Nonpoint Source Pollution Assistance	1,844,331	2,227,937	1,858,350	1,858,350	1,858,350
Aid to Conservation Districts	2,322,691	2,096,093	2,092,637	2,092,637	2,092,637
Conservation Reserve Enhancement Program	393,914	554,519	449,577	448,245	448,219
Watershed Dam Construction	633,733	583,245	576,434	576,434	576,434
Water Quality Buffer Initiatives	254,494	290,692	249,792	249,792	249,792
Riparian & Wetland Program	170,512	153,640	152,651	152,651	152,651
Multipurpose Small Lakes	286,868	258,156	258,156	258,156	258,156
Wheat Genetics Research	--	50,000	--	--	--
Streambank Stabilization	--	750,000	--	--	--
Total--Department of Agriculture	**$ 8,822,446**	**$ 10,874,070**	**$ 8,815,522**	**$ 8,808,511**	**$ 8,702,699**
Health & Environment--Environment					
Contamination Remediation	768,076	689,369	691,114	689,371	693,842
Nonpoint Source Program	357,891	300,096	302,150	299,193	307,244
TMDL Initiatives	214,348	276,328	277,379	276,352	279,261
Watershed Rest. & Protect. Plans (WRAPS)	619,214	555,884	555,884	555,884	555,884
Total--KDHE--Environment	**$ 1,959,529**	**$ 1,821,677**	**$ 1,826,527**	**$ 1,820,800**	**$ 1,836,231**
Kansas Water Office					
Assessment & Evaluation	427,223	542,381	570,725	570,725	510,725
GIS Data Base Development	124,792	112,306	112,306	112,306	112,306
MOU--Storage Operations & Maintenance	301,736	311,081	289,889	289,889	289,889
Stream Gaging	479,230	462,473	431,282	431,282	431,282
Technical Assistance to Water Users	404,409	520,741	364,238	364,238	364,238
Weather Modification	499,166	449,225	--	--	--
Wichita Aquifer Recovery Project	71,900	--	--	--	--
Neosho River Basin Issues	--	1,619,835	--	--	916,550
Total--Kansas Water Office	**$ 2,308,456**	**$ 4,018,042**	**$ 1,768,440**	**$ 1,768,440**	**$ 2,624,990**
Total--Agriculture & Natural Resources	**$ 13,090,431**	**$ 16,713,789**	**$ 12,410,489**	**$ 12,397,751**	**$ 13,163,920**
Total Expenditures	**$ 13,117,272**	**$ 16,740,630**	**$ 12,437,330**	**$ 12,424,592**	**$ 13,190,761**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Bonds	238,328	234,769	236,150	236,150	574,944
Statehouse Renovation Bonds	--	2,640,800	2,640,800	2,640,800	2,640,800
KPERS Pension Obligation Bonds	34,540,850	33,397,483	33,396,102	33,396,102	33,057,308
Total--Department of Administration	**$ 34,779,178**	**$ 36,273,052**	**$ 36,273,052**	**$ 36,273,052**	**$ 36,273,052**
Total--General Government	**$ 34,779,178**	**$ 36,273,052**	**$ 36,273,052**	**$ 36,273,052**	**$ 36,273,052**
Education					
Department of Education					
KPERS-School Employer Contribution	37,512,000	39,490,000	39,490,000	36,158,948	35,430,948
Total--Education	**$ 37,512,000**	**$ 39,490,000**	**$ 39,490,000**	**$ 36,158,948**	**$ 35,430,948**
Total Expenditures	**$ 72,291,178**	**$ 75,763,052**	**$ 75,763,052**	**$ 72,432,000**	**$ 71,704,000**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	44,913,521	46,765,429	42,849,910	46,170,823	43,962,754
Kansas Corporation Commission	20,717,908	20,712,968	22,482,569	22,388,772	22,281,401
Citizens Utility Ratepayer Board	722,602	914,807	859,527	876,129	881,580
Kansas Human Rights Commission	1,498,879	1,442,537	1,443,355	1,426,175	1,448,473
Board of Indigents Defense Services	25,007,736	26,704,184	25,641,045	26,472,023	27,527,764
Health Care Stabilization	7,722,355	6,751,027	6,952,074	6,938,153	7,709,405
Kansas Public Employees Retirement Sys.	48,535,156	51,117,365	52,657,143	52,579,585	54,584,761
Department of Commerce	24,971,562	25,244,434	26,692,092	26,399,626	26,992,754
Kansas Lottery	281,108,308	284,829,854	298,660,634	285,364,594	302,214,723
Kansas Racing & Gaming Commission	6,600,666	8,594,609	7,349,108	10,292,440	10,507,774
Department of Revenue	84,299,292	89,449,719	87,407,810	84,368,490	85,460,984
Court of Tax Appeals	1,707,456	1,840,697	1,887,335	1,839,620	1,911,181
Abstracters Board of Examiners	21,777	22,460	22,500	22,500	23,348
Board of Accountancy	353,361	353,821	367,361	365,073	374,554
Office of the State Bank Commissioner	10,024,140	10,646,090	11,025,957	10,720,451	11,255,951
Board of Barbering	148,806	156,849	178,171	175,789	179,222
Behavioral Sciences Regulatory Board	624,529	688,923	744,655	737,252	748,706
Board of Cosmetology	960,555	931,281	915,766	909,129	924,085
Department of Credit Unions	1,027,199	1,117,694	1,168,760	1,178,291	1,215,848
Kansas Dental Board	415,977	390,203	406,000	403,712	415,666
Governmental Ethics Commission	593,121	630,254	628,424	623,071	657,699
Board of Healing Arts	4,289,284	4,366,207	4,718,427	4,685,415	4,834,225
Hearing Instruments Board of Examiners	29,313	28,627	29,157	29,157	29,948
Board of Mortuary Arts	250,134	285,146	299,701	302,625	316,399
Board of Nursing	2,236,246	2,590,604	2,790,608	2,773,697	2,821,403
Board of Examiners in Optometry	167,887	140,504	161,351	160,498	163,398
Board of Pharmacy	1,079,214	1,377,842	1,146,599	1,278,153	1,154,474
Real Estate Appraisal Board	277,138	317,367	319,844	318,409	327,436
Kansas Real Estate Commission	908,384	1,161,116	1,117,838	1,111,201	1,154,158
Office of the Securities Commissioner	2,677,227	2,920,211	3,266,974	3,243,812	3,333,913
Board of Technical Professions	520,794	632,327	640,165	637,564	650,115
Board of Veterinary Examiners	242,391	--	--	--	--
Office of the Governor	3,067,036	3,092,170	3,296,491	3,179,214	3,245,136
Attorney General	15,852,526	13,927,248	14,658,316	14,983,927	15,139,612
Insurance Department	12,410,518	12,217,048	12,902,623	12,813,421	13,353,575
Secretary of State	4,867,310	5,207,688	5,344,664	5,314,868	5,499,117
State Treasurer	4,292,229	4,409,282	4,726,024	4,566,445	4,703,336
Legislative Coordinating Council	519,324	549,678	600,710	547,345	551,773
Legislature	16,813,898	17,639,480	18,375,332	17,586,413	17,604,220
Legislative Research Department	3,503,410	3,654,231	3,872,584	3,643,586	3,678,679
Legislative Division of Post Audit	2,090,280	2,383,764	2,451,311	2,381,916	2,401,604
Revisor of Statutes	3,005,818	3,100,292	3,307,892	3,089,560	3,111,655
Judiciary	128,975,969	127,603,723	147,989,206	124,916,246	128,521,995
Judicial Council	557,387	577,004	586,995	584,124	608,205
Total--General Government	**$ 770,608,623**	**$ 787,486,764**	**$ 822,943,008**	**$ 788,399,294**	**$ 814,483,009**
Human Services					
Department for Aging & Disability Services	72,879,924	67,974,940	66,684,702	66,770,779	67,429,824
Kansas Neurological Institute	26,596,845	26,566,449	25,544,429	25,140,733	26,066,516
Larned State Hospital	57,670,499	57,624,993	62,232,178	59,419,746	63,974,126
Osawatomie State Hospital	27,829,671	29,856,380	30,042,962	29,529,604	30,768,760
Parsons State Hospital & Training Center	25,666,273	25,884,574	25,979,671	25,680,439	26,653,005
Rainbow Mental Health Facility	3,612,128	--	--	--	--
Subtotal--KDADS	**$ 214,255,340**	**$ 207,907,336**	**$ 210,483,942**	**$ 206,541,301**	**$ 214,892,231**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Department for Children & Families	220,607,444	224,137,316	239,772,860	228,964,728	231,905,610
Health & Environment--Health	196,448,789	190,988,759	195,940,173	194,512,963	176,121,022
Department of Labor	36,773,240	37,245,829	37,377,220	37,122,361	39,244,820
Commission on Veterans Affairs	18,896,969	19,738,892	21,609,150	20,545,369	20,159,011
Kansas Guardianship Program	1,158,250	1,137,606	1,162,320	1,110,582	1,110,271
Total--Human Services	**$ 688,140,032**	**$ 681,155,738**	**$ 706,345,665**	**$ 688,797,304**	**$ 683,432,965**
Education					
Department of Education	36,308,792	34,004,536	31,084,650	31,229,087	31,152,328
School for the Blind	6,127,419	6,114,655	6,179,638	6,160,106	6,350,820
School for the Deaf	9,665,555	9,447,723	9,532,741	9,505,996	9,877,658
Subtotal--Department of Education	**$ 52,101,766**	**$ 49,566,914**	**$ 46,797,029**	**$ 46,895,189**	**$ 47,380,806**
Board of Regents	10,203,268	7,881,185	7,883,132	8,238,709	8,250,671
Emporia State University	70,185,982	78,404,959	77,165,493	76,598,330	78,165,864
Fort Hays State University	91,179,634	92,849,437	94,712,154	94,191,441	96,795,144
Kansas State University	435,894,868	479,446,382	479,402,515	481,943,135	485,556,228
Kansas State University--ESARP	125,675,347	126,629,236	125,736,515	125,055,023	127,406,347
KSU--Veterinary Medical Center	40,648,897	44,887,022	45,421,171	45,189,742	46,289,505
Pittsburg State University	84,459,823	92,661,179	92,464,844	91,920,314	93,108,787
University of Kansas	608,839,316	636,850,538	628,594,014	625,402,376	645,427,705
University of Kansas Medical Center	307,095,524	324,524,214	324,007,207	321,798,695	335,275,960
Wichita State University	227,337,920	251,241,201	250,262,223	249,979,983	256,042,156
Subtotal--Regents	**$ 2,001,520,579**	**$ 2,135,375,353**	**$ 2,125,649,268**	**$ 2,120,317,748**	**$ 2,172,318,367**
Historical Society	5,891,907	6,123,725	6,102,279	5,923,717	5,982,424
State Library	4,092,763	4,468,244	4,122,972	3,931,309	3,984,629
Total--Education	**$ 2,063,607,015**	**$ 2,195,534,236**	**$ 2,182,671,548**	**$ 2,177,067,963**	**$ 2,229,666,226**
Public Safety					
Department of Corrections	107,839,600	112,117,551	111,423,576	116,165,069	121,679,368
El Dorado Correctional Facility	27,921,157	28,248,076	28,349,886	28,054,058	28,970,567
Ellsworth Correctional Facility	14,299,354	14,418,680	14,486,077	14,310,949	14,708,816
Hutchinson Correctional Facility	30,459,848	31,052,571	31,175,857	30,804,535	31,893,610
Lansing Correctional Facility	40,242,389	40,591,117	41,044,931	40,597,689	41,964,544
Larned Correctional Mental Health Facility	10,489,836	10,634,369	10,675,268	10,541,419	10,869,125
Norton Correctional Facility	15,562,459	15,676,010	15,746,636	15,546,525	16,117,185
Topeka Correctional Facility	14,442,663	15,250,877	15,200,742	15,020,682	15,737,241
Winfield Correctional Facility	13,274,223	13,177,442	13,262,044	13,121,514	13,562,352
Subtotal--Corrections	**$ 274,531,529**	**$ 281,166,693**	**$ 281,365,017**	**$ 284,162,440**	**$ 295,502,808**
Kansas Juvenile Correctional Complex	16,012,249	15,028,874	15,101,513	14,945,854	15,338,899
Larned Juvenile Correctional Facility	8,939,416	8,530,600	8,562,041	8,463,717	8,687,479
Subtotal--Juvenile Justice	**$ 24,951,665**	**$ 23,559,474**	**$ 23,663,554**	**$ 23,409,571**	**$ 24,026,378**
Adjutant General	41,169,985	32,676,538	31,948,264	30,933,086	31,563,162
Emergency Medical Services Board	1,187,999	1,191,926	1,227,735	1,219,080	1,254,314
State Fire Marshal	4,320,614	4,971,658	5,464,299	5,421,681	5,515,543
Highway Patrol	75,755,259	75,552,208	78,214,951	75,442,451	76,902,592
Kansas Bureau of Investigation	25,758,950	26,493,753	30,088,233	29,905,464	30,443,861
Comm. on Peace Officers Stand. & Training	532,711	585,353	586,235	583,289	599,744
Sentencing Commission	917,670	945,233	936,052	927,170	974,428
Total--Public Safety	**$ 449,126,382**	**$ 447,142,836**	**$ 453,494,340**	**$ 452,004,232**	**$ 466,782,830**
Agriculture & Natural Resources					
Department of Agriculture	32,991,398	35,852,155	35,605,989	34,986,830	34,967,459
Health & Environment--Environment	54,618,829	53,863,420	53,819,584	53,517,209	54,658,591

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Kansas State Fair	5,824,490	5,254,225	5,164,761	5,149,018	5,199,697
Kansas Water Office	7,637,604	9,682,385	6,400,927	6,342,234	8,524,848
Department of Wildlife, Parks & Tourism	60,364,146	56,358,042	59,723,894	59,384,868	60,494,022
Total--Ag. & Natural Resources	**$ 161,436,467**	**$ 161,010,227**	**$ 160,715,155**	**$ 159,380,159**	**$ 163,844,617**
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Kansas Department of Transportation	254,002,094	279,494,412	287,029,771	282,039,530	288,843,108
Total--Transportation	**$ 270,150,406**	**$ 294,062,813**	**$ 303,178,483**	**$ 297,829,242**	**$ 304,635,126**
KPERS Policy Changes	--	--	--	(58,579,534)	(119,458,061)
Statewide IT Savings	--	(3,800,000)	--	(15,000,000)	(15,000,000)
Total Expenditures	**$ 4,403,068,925**	**$ 4,562,592,614**	**$ 4,629,348,199**	**$ 4,489,898,660**	**$ 4,528,386,712**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	17,355,208	9,470,914	17,377,019	11,102,315	10,173,791
Kansas Human Rights Commission	1,115,784	1,059,569	1,073,070	1,061,846	1,103,793
Board of Indigents Defense Services	24,399,728	26,107,206	25,055,045	25,886,324	26,942,072
Department of Commerce	12,476	--	15,000	--	--
Department of Revenue	14,124,871	14,058,190	60,343,812	13,687,461	15,434,196
Court of Tax Appeals	807,964	835,504	857,536	816,466	816,347
Governmental Ethics Commission	378,023	378,756	378,138	374,537	390,619
Office of the Governor	2,335,916	2,493,257	2,666,098	2,552,163	2,605,498
Attorney General	5,161,581	4,680,060	4,825,014	4,537,560	4,750,774
Secretary of State	--	43,120	--	--	--
Legislative Coordinating Council	519,324	549,678	600,710	547,345	551,773
Legislature	16,649,351	17,533,670	18,301,732	17,512,813	17,532,620
Legislative Research Department	3,491,410	3,642,231	3,860,584	3,631,586	3,666,679
Legislative Division of Post Audit	2,090,280	2,383,764	2,451,311	2,381,916	2,401,604
Revisor of Statutes	3,005,818	3,100,292	3,307,892	3,089,560	3,111,655
Judiciary	96,521,055	97,544,305	119,549,312	96,689,750	96,706,812
Total--General Government	**$ 187,968,789**	**$ 183,880,516**	**$ 260,662,273**	**$ 183,871,642**	**$ 186,188,233**
Human Services					
Department for Aging & Disability Services	29,815,312	28,115,263	28,800,675	29,016,047	29,298,867
Kansas Neurological Institute	9,062,579	11,030,478	9,711,030	9,509,289	10,439,098
Larned State Hospital	42,399,178	42,588,708	47,085,406	44,363,780	48,840,917
Osawatomie State Hospital	13,324,384	12,835,130	12,890,202	12,482,443	13,698,708
Parsons State Hospital & Training Center	10,847,565	11,063,996	11,039,279	10,850,359	11,832,338
Rainbow Mental Health Facility	2,080,097	--	--	--	--
Subtotal--KDADS	**$ 107,529,115**	**$ 105,633,575**	**$ 109,526,592**	**$ 106,221,918**	**$ 114,109,928**
Department for Children & Families	92,043,133	95,772,132	105,819,179	100,438,665	101,553,529
Health & Environment--Health	20,373,936	19,122,871	19,338,078	18,044,015	18,361,380
Department of Labor	294,080	325,600	332,943	318,309	318,284
Commission on Veterans Affairs	6,849,283	6,918,008	7,012,338	7,048,726	6,965,975
Kansas Guardianship Program	1,158,250	1,137,606	1,162,320	1,110,582	1,110,271
Total--Human Services	**$ 228,247,797**	**$ 228,909,792**	**$ 243,191,450**	**$ 233,182,215**	**$ 242,419,367**
Education					
Department of Education	11,050,938	12,010,437	11,474,141	12,806,100	13,091,813
School for the Blind	5,112,897	5,360,614	5,399,159	5,381,873	5,577,226
School for the Deaf	8,507,985	8,776,164	8,823,099	8,797,619	9,065,702
Subtotal--Department of Education	**$ 24,671,820**	**$ 26,147,215**	**$ 25,696,399**	**$ 26,985,592**	**$ 27,734,741**
Board of Regents	6,506,230	4,520,070	4,357,613	4,729,259	4,658,651
Emporia State University	30,176,743	31,594,452	31,563,958	31,260,444	31,971,018
Fort Hays State University	32,601,911	33,933,026	33,866,642	33,615,521	34,186,662
Kansas State University	99,857,411	106,009,763	105,957,750	105,216,062	107,571,209
Kansas State University--ESARP	46,908,989	47,473,775	47,419,568	47,101,546	47,861,006
KSU--Veterinary Medical Center	11,672,704	14,127,057	14,608,743	14,536,939	14,828,556
Pittsburg State University	33,787,270	35,734,655	35,447,467	35,177,727	36,135,897
University of Kansas	135,402,775	137,168,039	136,930,098	135,932,220	139,353,553
University of Kansas Medical Center	94,656,214	101,154,651	101,307,415	100,507,367	104,696,558
Wichita State University	63,335,814	72,471,613	74,418,373	73,887,534	75,292,274
Subtotal--Regents	**$ 554,906,061**	**$ 584,187,101**	**$ 585,877,627**	**$ 581,964,619**	**$ 596,555,384**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Historical Society	4,265,999	4,175,205	4,283,535	4,064,948	4,145,657
State Library	2,851,072	2,678,006	2,822,448	2,637,158	2,637,047
Total--Education	**$ 586,694,952**	**$ 617,187,527**	**$ 618,680,009**	**$ 615,652,317**	**$ 631,072,829**
Public Safety					
Department of Corrections	95,214,759	103,048,979	101,891,856	105,651,095	111,379,883
El Dorado Correctional Facility	27,850,040	28,227,473	28,329,886	28,034,058	28,950,567
Ellsworth Correctional Facility	14,236,476	14,356,164	14,420,040	14,245,676	14,640,651
Hutchinson Correctional Facility	30,256,971	30,822,953	30,946,861	30,578,650	31,661,604
Lansing Correctional Facility	39,902,389	40,251,117	40,704,931	40,257,689	41,624,544
Larned Correctional Mental Health Facility	10,477,836	10,634,369	10,675,268	10,541,419	10,869,125
Norton Correctional Facility	15,445,208	15,509,621	15,576,844	15,378,849	15,941,923
Topeka Correctional Facility	13,963,509	14,842,230	14,892,545	14,717,001	15,180,937
Winfield Correctional Facility	12,948,374	12,899,732	12,973,037	12,836,136	13,263,722
Subtotal--Corrections	**$ 260,295,562**	**$ 270,592,638**	**$ 270,411,268**	**$ 272,240,573**	**$ 283,512,956**
Kansas Juvenile Correctional Complex	15,501,629	14,580,140	14,631,513	14,475,854	14,879,684
Larned Juvenile Correctional Facility	8,841,968	8,441,782	8,473,223	8,374,899	8,598,661
Subtotal--Juvenile Justice	**$ 24,343,597**	**$ 23,021,922**	**$ 23,104,736**	**$ 22,850,753**	**$ 23,478,345**
Adjutant General	7,001,101	6,175,091	6,585,222	5,385,831	6,407,684
Highway Patrol	--	--	55,625,484	--	--
Kansas Bureau of Investigation	15,845,716	16,191,372	20,925,231	20,799,587	21,290,681
Sentencing Commission	736,797	683,726	837,394	829,114	898,159
Total--Public Safety	**$ 308,222,773**	**$ 316,664,749**	**$ 377,489,335**	**$ 322,105,858**	**$ 335,587,825**
Agriculture & Natural Resources					
Department of Agriculture	9,502,576	9,533,983	9,791,697	9,316,718	9,806,023
Health & Environment--Environment	5,028,723	5,012,801	4,229,143	4,191,220	4,330,625
Kansas State Fair	247,751	312,700	285,950	285,950	263,550
Kansas Water Office	1,182,230	1,159,460	1,189,183	1,134,483	1,184,599
Department of Wildlife, Parks & Tourism	--	--	1,651,441	--	--
Total--Ag. & Natural Resources	**$ 15,961,280**	**$ 16,018,944**	**$ 17,147,414**	**$ 14,928,371**	**$ 15,584,797**
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Total--Transportation	**$ 16,148,312**	**$ 14,568,401**	**$ 16,148,712**	**$ 15,789,712**	**$ 15,792,018**
KPERS Policy Changes	--	--	--	(39,604,323)	(92,888,394)
Statewide IT Savings	--	(3,800,000)	--	(15,000,000)	(15,000,000)
Total Expenditures	**$ 1,343,243,903**	**$ 1,373,429,929**	**$ 1,533,319,193**	**$ 1,330,925,792**	**$ 1,318,756,675**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
Federal Flood Control Act Payments	--	650,000	325,000	325,000	325,000
Wireless 911 Grants					
Total--Department of Administration	**$ --**	**$ 650,000**	**$ 325,000**	**$ 325,000**	**$ 325,000**
Kansas Corporation Commission					
ARRA Energy Aid to Locals	750	--	--	--	--
Department of Commerce					
Creative Arts Industries Grants	5,000	--	--	--	--
Child Care Development Block Grant	14,560	50,000	--	--	--
Workforce Services	30,476	650,000	--	--	--
Community Development Block Grant	30,033,011	18,834,794	16,010,000	16,010,000	15,810,000
Total--Department of Commerce	**$ 30,083,047**	**$ 19,534,794**	**$ 16,010,000**	**$ 16,010,000**	**$ 15,810,000**
Kansas Lottery					
Expanded Lottery Act Payments	10,666,940	10,602,000	11,124,000	10,554,000	11,196,000
Department of Revenue					
Sand Royalties	31,611	34,250	34,250	34,250	34,250
County Treasurer Vehicle Licensing	190,925	175,250	175,250	175,250	175,250
Oil & Gas Severance Taxes	14,453,779	19,165,120	18,100,000	18,100,000	--
Special County Mineral Production Taxes	9,834,792	10,700,000	10,800,000	10,800,000	10,900,000
County Drug Tax Enforcement	1,084,602	1,024,740	1,024,740	1,024,740	1,024,740
County Assisted Mass Appraisal System	--	20,000	20,000	20,000	20,000
Total--Department of Revenue	**$ 25,595,709**	**$ 31,119,360**	**$ 30,154,240**	**$ 30,154,240**	**$ 12,154,240**
Office of the Governor					
Federal & Other Grant Programs	1,540,662	1,634,608	1,687,746	1,687,746	1,745,115
Attorney General					
Federal Forfeiture	31,686	--	--	--	--
Grants	280,409	25,000	--	--	--
Total--Attorney General	**$ 312,095**	**$ 25,000**	**$ --**	**$ --**	**$ --**
Insurance Department					
Firefighter Association Grants	12,457,812	10,250,000	10,250,000	10,250,000	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	231,979	300,000	330,000	330,000	329,476
State Treasurer					
Tax Increment Financing Rev. Replace.	1,014,286	921,790	1,000,000	1,000,000	1,000,000
Legislature					
City of Hutchinson TIF Claim	--	107,878	107,878	107,878	--
Judiciary					
Permanent Families Account	169,400	169,400	166,809	166,809	165,915
Total--General Government	**$ 82,072,680**	**$ 75,314,830**	**$ 71,155,673**	**$ 70,585,673**	**$ 52,975,746**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	3,891,171	4,445,388	4,445,388	4,445,388	4,445,388
General Community Grants	4,833,973	4,748,466	4,868,466	4,393,466	4,393,466
Total--Aging & Disability Services	**$ 8,725,144**	**$ 9,193,854**	**$ 9,313,854**	**$ 8,838,854**	**$ 8,838,854**
Health & Environment--Health					
Aid to Local Health Departments	4,181,302	4,674,382	4,674,382	4,674,382	4,674,382
General Health Programs	347,562	392,863	392,863	392,863	392,863
Other Federal Aid	9,268,298	8,185,719	7,292,544	7,292,544	6,831,544

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Teen Pregnancy Prevention	284,252	284,252	284,252	284,252	284,252
Smoking Prevention Programs	712,501	727,728	727,728	727,728	727,728
Primary Health Care Projects	707,528	226,957	226,957	226,957	226,957
Mothers & Infants Health Program	14,333,134	14,437,531	14,428,881	14,428,881	14,428,322
Healthy Start	227,043	227,043	227,043	227,043	227,043
LEA Medicaid Admin Pass Through	12,081,960	--	--	--	--
Community Health Outreach	2,944,516	--	--	--	--
Immunization Programs	919,274	1,008,320	960,014	960,014	960,014
Infant & Toddler Program	2,488,150	2,496,475	2,496,475	2,496,475	2,496,475
Child Care & Development	1,758,930	1,537,321	1,531,813	1,531,813	1,483,659
Total--KDHE--Health	**$ 50,254,450**	**$ 34,198,591**	**$ 33,242,952**	**$ 33,242,952**	**$ 32,733,239**
Total--Human Services	**$ 58,979,594**	**$ 43,392,445**	**$ 42,556,806**	**$ 42,081,806**	**$ 41,572,093**
Education					
Department of Education					
Block Grant to Districts	--	--	--	3,009,746,000	3,007,584,000
General State Aid	1,990,063,500	1,983,309,064	1,984,254,064	--	--
General State Aid--20-Mill Prop. Tax	--	579,232,000	595,000,000	--	--
General State Aid--School Dist. Fin. Fnd.	51,096,342	46,849,473	50,000,000	--	--
Supplemental General State Aid	339,213,964	482,755,000	448,477,000	--	--
Capital Outlay State Aid	--	45,000,000	25,200,786	--	--
State Match for Ft. Riley School Const.	1,500,000	--	--	409,541	--
KPERS Employer Contribution	361,575,393	357,772,402	455,064,201	448,405,201	495,166,632
Special Education Services Aid	533,179,793	530,976,686	530,912,113	537,519,069	536,596,575
Governor's Teaching Excellence Awards	--	306,869	287,500	287,500	287,500
Juvenile Detention Grants	4,692,480	4,971,500	4,971,500	4,971,500	4,971,500
Deaf-Blind Program Aid	109,239	109,226	109,226	109,226	109,226
School Food Assistance	147,872,664	151,414,723	154,052,664	154,052,664	157,083,599
After School Programs	87,338	87,338	87,338	87,338	87,338
Discretionary Grants	80,977	80,977	80,977	80,977	80,977
Technical Education Transportation	695,558	650,000	650,000	650,000	650,000
Parents as Teachers Program	7,237,635	7,237,635	7,237,635	7,237,635	7,237,635
Pre-K Program	2,169,103	2,169,108	2,169,108	2,169,108	2,169,108
Alcohol & Drug Abuse Programs	1,995,605	2,325,000	200,000	200,000	--
School Safety Programs	998,136	1,085,396	690,706	690,706	1,430,749
Motorcycle Safety Programs	6,490	4,055	3,774	3,774	6,308
Bond & Interest Aid	129,726,374	147,000,000	155,000,000	155,000,000	162,500,000
Education Research Grants	1,911,410	1,429,019	1,441,261	1,441,261	1,422,573
Vocational Education--Title II	4,175,445	4,195,000	4,195,000	4,195,000	4,195,000
Elementary & Secondary Ed. Prog.	115,504,900	122,836,683	122,293,731	122,293,731	122,294,946
21st Century Community Learning Ctrs.	11,304,225	6,534,387	6,534,387	6,534,387	6,534,387
Rural & Low Income Schools	552,599	575,438	472,561	472,561	472,561
Language Assistance Grants	3,624,413	3,750,000	3,750,000	3,750,000	3,750,000
Improving Teacher Quality	17,118,290	17,220,877	17,220,877	17,220,877	17,220,877
Total--Department of Education	**$ 3,726,491,873**	**$ 4,499,877,856**	**$ 4,570,356,409**	**$ 4,477,528,056**	**$ 4,531,851,491**
Board of Regents					
Washburn University Operating Grant	11,130,920	11,130,920	11,130,920	11,130,920	11,130,920
Adult Basic Education	4,319,991	4,592,345	4,505,287	4,505,287	4,505,287
Technical Equipment	398,475	398,475	398,475	398,475	398,475
Technical Innovation & Internships	116,634	242,529	179,284	179,284	179,284
Vocational Education Capital Outlay	2,619,311	2,619,311	2,619,311	2,619,311	2,619,311
Career/Tech. Education Basic Grant	4,668,923	4,604,769	4,354,298	4,354,298	4,354,298
Non-Tiered Course Credit Hour Grant	76,496,329	76,496,329	76,496,329	76,496,329	76,496,329
Postsecondary Tiered Tech Ed. St. Aid	58,300,961	58,300,961	58,300,961	58,300,961	58,300,961
Technical Education Tuition Program	16,969,784	23,600,000	20,750,000	20,750,000	20,750,000

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Nursing Faculty & Supplies Grant	885,792	920,746	920,746	920,746	920,746
Truck Driver Training	85,078	85,000	85,000	85,000	85,000
Motorcycle Safety	108,737	120,000	120,000	120,000	120,000
Incentive for Technical Education	1,409,190	1,500,000	1,500,000	--	--
Faculty of Distinction Program Fund	11,880	10,228	12,000	12,000	12,000
Rigorous Program of Study	253,951	94,000	--	--	--
Information Based Technology Opp.	--	500,000	--	--	--
Performance Based Incentives	--	1,905,228	1,905,228	1,905,228	1,905,228
Other Aid Programs	49,233	538,762	515,000	515,000	515,000
Total--Board of Regents	**$ 177,825,189**	**$ 187,659,603**	**$ 183,792,839**	**$ 182,292,839**	**$ 182,292,839**
Fort Hays State University					
Research Grants	762,186	762,186	762,186	762,186	762,186
Kansas State University					
Educational Aid	135,355	145,161	145,161	145,161	145,161
Kansas State University--ESARP					
Research Grants	265,486	231,350	231,350	231,350	231,350
Wichita State University					
Research Grants	207,732	--	--	--	--
Subtotal--Regents	**$ 179,195,948**	**$ 188,798,300**	**$ 184,931,536**	**$ 183,431,536**	**$ 183,431,536**
Historical Society					
Historic Preservation Aid	79,178	700,000	700,000	700,000	700,000
Cultural Heritage Center	18,698	18,324	18,698	17,950	17,950
Total--Historical Society	**$ 97,876**	**$ 718,324**	**$ 718,698**	**$ 717,950**	**$ 717,950**
State Library					
Talking Books--READ Equipment	90,632	90,632	90,632	90,632	90,632
Grants to Libraries	1,332,588	1,332,419	1,332,419	1,332,419	1,332,419
Federal Library Services & Technology	1,129,213	54,947	1,129,213	1,129,213	1,129,213
Total--State Library	**$ 2,552,433**	**$ 1,477,998**	**$ 2,552,264**	**$ 2,552,264**	**$ 2,552,264**
Total--Education	**$ 3,908,338,130**	**$ 4,690,872,478**	**$ 4,758,558,907**	**$ 4,664,229,806**	**$ 4,718,553,241**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	20,637,492	22,287,223	24,058,750	24,058,750	24,058,750
Reentry Program Assistance	8,734	--	--	--	--
Juv. Justice Delinquency Prevention	75,142	507,546	484,100	484,100	308,990
Juv. Accountability Block Grants	218	28,555	25,000	25,000	--
Juv. Grad. Sanctions & Prevention Grants	22,841,096	21,184,435	21,383,874	21,383,874	21,383,874
Judge Riddels's Boys Ranch	750,000	--	--	--	--
Juvenile Detention Center Grants	2,694,344	850,000	1,250,000	1,250,000	1,250,000
Total--Department of Corrections	**$ 47,007,026**	**$ 44,857,759**	**$ 47,201,724**	**$ 47,201,724**	**$ 47,001,614**
Adjutant General					
FEMA Grants--Public Assistance	6,978,999	4,073,947	1,991,085	1,991,085	
FEMA Grants--Hazard Mitigation	2,985,475	4,750,000	292,500	292,500	200,000
State Disaster Match--Public Assistance	(74,311)	--	--	--	--
State Disaster Match--Haz. Mitigation	18,567	--	--	--	--
State Disaster Match	811,563	543,193	265,478	265,478	--
Federal Haz. Mat. Emerg. Preparedness	363,556	355,000	351,682	351,682	351,682
Federal Emerg. Mgt. Performance Grt.	1,250,562	1,600,000	1,620,000	1,620,000	1,620,000
Federal Pre-Mitigation Grant	159,024	--	--	--	--
Safe & Drug Free Schools Grants	--	46,000	--	--	--
Citizen Corps	4,975	--	--	--	--
Total--Adjutant General	**$ 12,498,410**	**$ 11,368,140**	**$ 4,520,745**	**$ 4,520,745**	**$ 2,171,682**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Emergency Medical Services Board					
Revolving Grant Program	498,254	501,711	500,000	500,000	500,000
Training for Underserved Areas	269,095	300,000	300,000	300,000	300,000
Total--Emergency Medical Services	**$ 767,349**	**$ 801,711**	**$ 800,000**	**$ 800,000**	**$ 800,000**
Highway Patrol					
Homeland Security Grants	4,836,968	2,786,693	3,093,910	3,093,910	3,369,858
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,286	1,396,560	1,169,286	1,169,286	1,169,286
Drug Task Force Overtime	--	2,000	--	--	--
Total--KBI	**$ 1,169,286**	**$ 1,398,560**	**$ 1,169,286**	**$ 1,169,286**	**$ 1,169,286**
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	226,773	227,000	219,064	219,064	219,064
Total--Public Safety	**$ 66,505,812**	**$ 61,439,863**	**$ 57,004,729**	**$ 57,004,729**	**$ 54,731,504**
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	633,733	583,245	576,434	576,434	576,434
Lake Restoration	286,868	258,156	258,156	258,156	258,156
Aid to Conservation Districts	2,322,691	2,096,093	2,092,637	2,092,637	2,092,637
Total--Department of Agriculture	**$ 3,243,292**	**$ 2,937,494**	**$ 2,927,227**	**$ 2,927,227**	**$ 2,927,227**
Health & Environment--Environment					
Waste Management Aid	826,990	975,000	910,000	910,000	535,000
Air Pollution Control Program Aid	1,046,642	1,035,400	931,550	931,550	931,550
WRAPS Aid	398,135	334,884	334,884	334,884	334,884
Other State Water Plan Aid	150,000	19,185	18,562	18,562	87,872
Nonpoint Source Federal Aid	983,910	1,251,266	1,254,912	1,254,912	1,254,912
Other Federal Aid	31,750	31,750	31,750	31,750	31,750
Total--KDHE--Environment	**$ 3,437,427**	**$ 3,647,485**	**$ 3,481,658**	**$ 3,481,658**	**$ 3,175,968**
Kansas Water Office					
Wichita Aquifer Storage & Recovery	--	449,225	--	--	--
Technical Assistance to Water Users	48,201	24,238	--	--	--
Total--Kansas Water Office	**$ 48,201**	**$ 473,463**	**$ --**	**$ --**	**$ --**
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	100,000	150,000	150,000	150,000	150,000
Outdoor Wildlife Learning Site	9,919	15,000	25,000	25,000	25,000
Community Fisheries Assistance Program	215,663	225,000	225,000	225,000	225,000
National Recreational Trails Program	787,646	900,000	900,000	900,000	900,000
Boating Safety	--	50,000	50,000	50,000	50,000
Agency Operations	--	25,000	--	--	--
Total--Wildlife, Parks & Tourism	**$ 1,113,228**	**$ 1,365,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**
Total--Ag. & Natural Resources	**$ 7,842,148**	**$ 8,423,442**	**$ 7,758,885**	**$ 7,758,885**	**$ 7,453,195**
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,612,641	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	142,714,284	143,528,857	142,944,968	143,982,798	144,419,989
Federal Highway Safety	973,267	1,400,000	1,400,000	1,400,000	1,400,000
Metropolitan Transportation Planning	866,845	3,085,000	2,400,000	2,400,000	2,400,000
State Coordinated Public Transportation	5,703,799	15,725,569	11,000,000	11,000,000	11,000,000
Aviation Grants	5,469,520	5,504,525	5,000,000	5,000,000	5,000,000
Safe Routes to Schools	60,000	855,496	855,496	855,496	855,496

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Federal Fund Exchange Program	24,201,176	20,000,000	20,000,000	20,000,000	20,000,000
Transportation Grants	2,228,324	11,300	11,300	11,300	11,300
Total--Dept. of Transportation	**$ 187,329,856**	**$ 195,970,747**	**$ 189,471,764**	**$ 190,509,594**	**$ 190,946,785**
Total--Transportation	**$ 187,329,856**	**$ 195,970,747**	**$ 189,471,764**	**$ 190,509,594**	**$ 190,946,785**
Total--Aid to Local Governments	**$ 4,311,068,220**	**$ 5,075,413,805**	**$ 5,126,506,764**	**$ 5,032,170,493**	**$ 5,066,232,564**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Legislature					
City of Hutchinson TIF Claim	--	107,878	107,878	107,878	--
Total--General Government	**$ --**	**$ 107,878**	**$ 107,878**	**$ 107,878**	**$ --**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,344,007	1,215,449	1,215,449	1,215,449	1,215,449
General Community Grants	1,655,972	1,315,558	1,435,558	960,558	960,558
Total--Aging & Disability Services	**$ 2,999,979**	**$ 2,531,007**	**$ 2,651,007**	**$ 2,176,007**	**$ 2,176,007**
Health & Environment--Health					
Aid to Local Health Departments	4,208,613	4,730,882	4,730,882	4,730,882	4,730,882
General Health Programs	129,121	121,363	121,363	121,363	121,363
Teen Pregnancy Prevention	284,252	284,252	284,252	284,252	284,252
Immunization Program	409,677	493,789	445,483	445,483	445,483
Primary Health Care Projects	226,957	226,957	226,957	226,957	226,957
Total--KDHE--Health	**$ 5,258,620**	**$ 5,857,243**	**$ 5,808,937**	**$ 5,808,937**	**$ 5,808,937**
Total--Human Services	**$ 8,258,599**	**$ 8,388,250**	**$ 8,459,944**	**$ 7,984,944**	**$ 7,984,944**
Education					
Department of Education					
Block Grant to Districts	--	--	--	2,312,899,000	2,259,923,000
General State Aid	1,893,463,500	1,886,709,064	1,984,254,064	--	--
Supplemental General State Aid	339,213,964	482,755,000	448,477,000	--	--
Capital Outlay State Aid	--	45,000,000	25,200,786	--	--
State Match for Ft. Riley School Const.	1,500,000	--	--	409,541	--
Technical Education Transportation	--	--	650,000	--	--
KPERS Employer Contribution	324,063,393	318,282,402	415,574,201	412,246,253	459,735,684
Special Education Services Aid	385,702,584	418,360,566	428,295,993	424,902,949	423,980,455
Governor's Teaching Excellence Awards	--	306,869	287,500	287,500	287,500
Juvenile Detention Grants	4,692,480	4,971,500	4,971,500	4,971,500	4,971,500
Deaf-Blind Program Aid	109,239	109,226	109,226	109,226	109,226
School Food Assistance	2,386,193	2,505,858	2,505,858	2,505,858	2,505,858
After School Programs	87,338	87,338	87,338	87,338	87,338
Discretionary Grants	80,977	80,977	80,977	80,977	80,977
Total--Department of Education	**$ 2,951,299,668**	**$ 3,159,168,800**	**$ 3,310,494,443**	**$ 3,158,500,142**	**$ 3,151,681,538**
Board of Regents					
Adult Basic Education	1,342,011	1,457,031	1,457,031	1,457,031	1,457,031
Technical Equipment	398,475	398,475	398,475	398,475	398,475
Nursing Faculty & Supplies Grant	885,792	920,746	920,746	920,746	920,746
Vocational Education Capital Outlay	71,585	71,585	71,585	71,585	71,585
Non-Tiered Course Credit Hour Grant	76,496,329	76,496,329	76,496,329	76,496,329	76,496,329
Postsecondary Tiered Tech Ed St Aid	58,300,961	58,300,961	58,300,961	58,300,961	58,300,961
Information Based Technology Opp.	--	500,000	--	--	--
Washburn University Operating Grant	11,130,920	11,130,920	11,130,920	11,130,920	11,130,920
Technical Education Tuition Program	16,969,784	23,600,000	20,750,000	20,750,000	20,750,000
Incentive for Technical Education	1,409,190	1,500,000	1,500,000	--	--
Total--Board of Regents	**$ 167,005,047**	**$ 174,376,047**	**$ 171,026,047**	**$ 169,526,047**	**$ 169,526,047**
Kansas State Historical Society					
Cultural Heritage Center	18,698	18,324	18,698	17,950	17,950

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State Library					
Talking Books--READ Equipment	90,632	90,632	90,632	90,632	90,632
Grants to Libraries	1,332,588	1,332,419	1,332,419	1,332,419	1,332,419
Total--State Library	**$ 1,423,220**	**$ 1,423,051**	**$ 1,423,051**	**$ 1,423,051**	**$ 1,423,051**
Total--Education	**$ 3,119,746,633**	**$ 3,334,986,222**	**$ 3,482,962,239**	**$ 3,329,467,190**	**$ 3,322,648,586**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	19,137,492	20,187,223	21,958,750	21,958,750	21,958,750
Juv. Grad. Sanctions & Prevention Grants	22,748,875	21,184,435	21,383,874	21,383,874	21,383,874
Total--Department of Corrections	**$ 41,886,367**	**$ 41,371,658**	**$ 43,342,624**	**$ 43,342,624**	**$ 43,342,624**
Adjutant General					
State Disaster Match	811,563	543,193	265,478	265,478	--
Safe & Drug Free Schools Grants	--	31,000	--	--	--
Total--Adjutant General	**$ 811,563**	**$ 574,193**	**$ 265,478**	**$ 265,478**	**$ --**
Total--Public Safety	**$ 42,697,930**	**$ 41,945,851**	**$ 43,608,102**	**$ 43,608,102**	**$ 43,342,624**
Total--Aid to Local Governments	**$ 3,170,703,162**	**$ 3,385,428,201**	**$ 3,535,138,163**	**$ 3,381,168,114**	**$ 3,373,976,154**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	38,782	14,200	--	--	--
Claims	27,275	--	12,000	12,000	12,000
Public Broadcasting Grants	600,000	588,000	600,000	--	--
Total--Department of Administration	**$ 666,057**	**$ 602,200**	**$ 612,000**	**$ 12,000**	**$ 12,000**
Kansas Corporation Commission					
VRIP Health Insurance Payments	33,134	27,461	--	--	--
Energy Conservation Grants	29,145	--	--	--	--
Total--KCC	**$ 62,279**	**$ 27,461**	**$ --**	**$ --**	**$ --**
Kansas Human Rights Commission					
VRIP Health Insurance Payments	12,124	7,522	--	--	--
Total--Kansas Human Rights Comm.	**$ 12,124**	**$ 7,522**	**$ --**	**$ --**	**$ --**
Board of Indigents Defense Services					
Grants					
Health Care Stabilization					
Settlement Claims	25,029,266	25,504,820	25,989,410	25,989,410	29,601,940
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	26,658	26,000	3,498	3,498	--
Retirement Benefits	3,206,401	--	--	--	--
Total--KPERS	**$ 3,233,059**	**$ 26,000**	**$ 3,498**	**$ 3,498**	**$ --**
Department of Commerce					
KSU Animal Health Research Grant	5,000,000	--	--	--	--
KU Med Center Cancer Research Grant	5,000,000	--	--	--	--
WSU Aviation Research Grant	5,000,000	--	--	--	--
Medicaid Reform Employment Incentive	19,500	885,544	437,000	419,000	418,437
Global Trade Services Grant	--	245,000	--	--	--
State Affordable Airfares Fund	4,990,000	4,990,000	4,985,000	3,985,000	2,985,000
Older Kansans Employment Program	1,019,622	1,073,278	1,059,075	1,048,950	1,048,356
Strong Military Bases Program	150,000	75,000	75,000	71,000	71,000
Governor's Council of Economic Advisors	70,000	--	12,897	12,897	11,521
Innovation Growth Program	1,350,000	1,382,858	1,436,760	1,224,015	1,220,230
Public Broadcasting Grants	--	--	--	500,000	500,000
Community Development Block Grant	75,000	--	--	--	--
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
Job Creation Program Fund	10,539,327	3,000,000	2,793,000	2,793,000	2,190,000
IMPACT Program	25,814,550	25,810,350	24,499,725	24,499,725	24,497,275
Federal Small Business Credit Initiative	3,350,225	2,200,000	2,200,000	2,200,000	2,200,000
Child Care Development Block Grant	4,165	--	--	--	--
Workforce Services	17,136,190	16,968,813	15,879,516	15,879,516	15,079,516
Unemployment Insurance	970,550	750,000	970,000	970,000	970,000
Sr. Community Service Employ. Prog.	3,000	2,247	2,486	2,162	1,924
Health Profession Opportunity Project	2,686,717	3,532,527	--	--	--
Agency Program Grants	3,230,267	5,519,118	3,419,191	3,419,191	3,341,025
Creative Arts Industries Grants	484,077	243,318	71,521	63,521	59,434
Rural Opportunity Zones Program	850,722	4,972,917	2,310,006	2,236,766	2,488,744
Total--Department of Commerce	**$ 98,243,912**	**$ 82,150,970**	**$ 70,651,177**	**$ 69,824,743**	**$ 67,582,462**
Kansas Lottery					
VRIP Health Insurance Payments	6,995	--	--	--	--
State Paid Prize Payments	36,386,438	37,795,010	41,055,282	41,055,282	42,542,281
Royalty Fee Payments	286,005	--	--	--	--
Total--Kansas Lottery	**$ 36,679,438**	**$ 37,795,010**	**$ 41,055,282**	**$ 41,055,282**	**$ 42,542,281**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	9,469	6,996	6,996	6,996	6,996
Department of Revenue					
VRIP Health Insurance Payments	762,427	447,844	447,844	447,844	447,844
Aid to State Agencies	10,024	--	--	--	--
KS Qualified Ethyl Producer Incentive	2,500,956	3,500,000	3,500,000	3,500,000	3,500,000
KS Qualified Biodiesel Prod. Incentive	232,225	50,460	200,000	200,000	--
Total--Department of Revenue	**$ 3,505,632**	**$ 3,998,304**	**$ 4,147,844**	**$ 4,147,844**	**$ 3,947,844**
Office of the State Bank Commissioner					
VRIP Health Insurance Payments	10,777	7,000	7,000	7,000	7,000
Credit Counseling	135,000	175,000	175,000	175,000	175,000
Total--State Bank Commissioner	**$ 145,777**	**$ 182,000**	**$ 182,000**	**$ 182,000**	**$ 182,000**
Department of Credit Unions					
VRIP Health Insurance Payments	21,010	3,994	--	--	--
Kansas Dental Board					
VRIP Health Insurance Payments	1,891	--	--	--	--
Board of Mortuary Arts					
VRIP Health Insurance Payments	8,886	6,856	8,747	6,856	6,993
Board of Nursing					
Scholarship Grants	1,230	--	--	--	--
Office of the Securities Commissioner					
Financial Literacy & Investor Education	76,000	133,000	85,000	85,000	85,000
Office of the Governor					
Federal & Other Grants Programs	9,886,648	10,638,762	10,558,763	10,375,072	10,416,245
Domestic Violence Prevention	550,000	550,000	550,000	550,000	550,000
Child Advocacy Center Grants	150,000	150,000	150,000	150,000	150,000
Total--Office of the Governor	**$ 10,586,648**	**$ 11,338,762**	**$ 11,258,763**	**$ 11,075,072**	**$ 11,116,245**
Attorney General					
Crime Victims Assistance	937,986	811,000	811,000	811,000	811,000
Crime Victims Compensation	2,874,022	3,400,000	3,400,000	3,400,000	3,400,000
Tort Claims	100,000	300,000	300,000	300,000	300,000
Child Abuse Grant	75,000	75,000	75,000	75,000	75,000
Child Advocacy Center	30,981	--	--	--	--
Domestic Violence Prevention	467,020	432,000	432,000	432,000	432,000
Protection from Abuse Fund	518,991	519,000	519,000	519,000	519,000
Internet Training Edu. for KS Kids	--	290,091	290,091	--	--
Miscellaneous Aid	285,156	556,000	556,000	556,000	556,000
Total--Attorney General	**$ 5,289,156**	**$ 6,383,091**	**$ 6,383,091**	**$ 6,093,000**	**$ 6,093,000**
Insurance Department					
Workers Compensation Benefits	4,614,968	7,500,000	7,774,986	7,774,986	8,059,221
Monumental Life Settlement Payments	13,546	--	--	--	--
VRIP Health Insurance Payments	1,891	--	--	--	--
Total--Insurance Department	**$ 4,630,405**	**$ 7,500,000**	**$ 7,774,986**	**$ 7,774,986**	**$ 8,059,221**
State Treasurer					
KIDS Match	428,481	495,000	566,000	566,000	649,000
Unclaimed Property Claims	21,807,791	16,502,000	18,000,000	18,000,000	18,000,000
Total--State Treasurer	**$ 22,236,272**	**$ 16,997,000**	**$ 18,566,000**	**$ 18,566,000**	**$ 18,649,000**
Legislature					
Claims	144,797	--	--	--	--

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Judiciary					
Permanent Families Account	169,400	169,400	166,809	166,809	165,915
Access to Justice Program	830,070	788,600	741,284	741,284	696,807
Total--Judiciary	**$ 999,470**	**$ 958,000**	**$ 908,093**	**$ 908,093**	**$ 862,722**
Total--General Government	**$ 211,582,778**	**$ 193,621,986**	**$ 187,632,887**	**$ 185,730,780**	**$ 188,747,704**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	6,825,486	7,509,714	7,509,714	7,509,714	7,509,714
General Community Grants	8,389,949	7,629,239	7,629,239	7,629,239	7,629,239
Nursing Facilities	330,552,180	425,610,693	391,682,677	439,601,512	443,632,344
PACE	11,416,879	10,089,500	11,704,645	12,339,471	12,590,302
Money Follows the Person	9,790,139	12,540,000	9,000,000	9,000,000	9,000,000
HCBS/Frail Elderly Programs	59,773,314	59,976,576	59,074,077	59,078,219	59,078,219
Mental Health Grants	36,825,454	36,386,109	36,229,109	36,229,109	36,229,109
Medicaid Mental Health	177,432,909	196,752,372	185,380,293	209,392,716	204,326,959
Behavior Management Services/PRTF	26,197,935	29,606,352	27,000,000	31,052,685	32,298,366
Nursing Facilities/Mental Health	21,785,880	24,139,031	24,246,453	27,091,950	27,608,051
Substance Abuse Grants	20,668,640	20,434,119	19,655,092	19,655,092	19,655,092
Medicaid Substance Abuse Treatment	20,715,326	23,489,177	22,248,230	24,846,069	25,872,521
Community Dev. Disab. Support	5,008,275	5,157,350	5,157,350	5,157,350	5,157,350
Targeted Case Management	27,178,528	36,952,770	34,212,834	38,387,734	39,966,189
Head Injury Rehabilitation Hospitals	9,701,256	9,580,500	8,899,292	9,948,496	10,350,817
Positive Behavior Support	48,855	122,751	120,944	135,066	140,646
Intermediate Care Facilities--MR	13,043,263	14,045,857	14,045,857	14,045,857	14,045,857
HCBS/DD Waiver	345,992,077	364,962,996	360,937,940	367,776,326	367,749,929
HCBS Autism Waiver	1,481,350	1,439,068	1,072,181	1,072,181	1,072,181
HCBS/Physically Disabled Waiver	134,040,110	128,529,299	128,203,124	130,486,182	130,477,383
HCBS/TBI Waiver	14,500,903	14,366,374	12,444,330	12,444,798	12,444,798
HCBS/Technology Assistance Waiver	26,847,936	27,458,498	27,331,514	27,331,514	27,331,514
Total--Aging & Disability Services	**$ 1,308,216,644**	**$ 1,456,778,345**	**$ 1,393,784,895**	**$ 1,490,211,280**	**$ 1,494,166,580**
State Hospitals					
VRIP Health Insurance Payments	746,086	466,383	394,333	394,333	202,107
Claims	3,585	4,558	4,558	4,558	4,558
Total--State Hospitals	**$ 749,671**	**$ 470,941**	**$ 398,891**	**$ 398,891**	**$ 206,665**
Department for Children & Families					
Child Support Pass-Through	82,059	320,000	380,000	380,000	100,000
Family Strengthening Initiatives	1,091,911	1,730,000	2,362,461	2,362,461	1,730,000
Temporary Assistance to Families	24,140,300	20,503,000	20,703,000	19,403,000	18,403,000
TAF Employment Preparation	5,644,587	5,993,165	5,745,643	5,745,643	5,630,730
Low Income Energy Assistance	26,038,756	26,976,226	23,174,776	23,174,776	23,144,233
Refugee Assistance	563,715	592,301	619,632	619,632	638,760
Child Care Assistance	54,858,701	51,014,916	49,078,180	49,078,180	47,469,028
Early Head Start	10,618,164	9,277,213	9,277,213	9,277,213	9,277,213
SNAP Employment & Training	555,114	846,607	846,607	846,607	846,607
Rehabilitation Services	17,314,169	16,685,963	27,427,476	19,714,326	23,140,056
Disability Determination Services	4,579,252	5,287,567	5,287,567	5,287,567	5,287,567
Family Preservation	9,697,046	10,210,702	10,210,702	10,210,702	10,210,702
Family & Community Services	10,174,508	24,016,380	23,936,777	23,969,078	23,926,253
Adult Protective Services	224,116	354,700	354,700	354,700	354,700
Foster Care Contract	135,912,260	142,400,000	142,700,000	145,000,000	147,300,000
Adoption Support	35,006,976	35,710,056	36,619,718	36,619,718	37,533,493
Permanent Custodianship	920,919	855,992	819,370	790,867	790,867

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Foster Care Independent Living	1,546,129	1,762,114	1,762,114	1,762,114	1,762,114
Children's Cabinet Grants	24,823,418	25,096,385	25,096,674	19,092,876	19,092,876
VRIP Health Insurance Payments	1,540,269	1,060,319	650,639	650,639	150,976
Develop. Disabilities Council Grants	17,980	200,000	200,000	200,000	200,000
Total--Children & Families	**$ 365,350,349**	**$ 380,893,606**	**$ 387,253,249**	**$ 374,540,099**	**$ 376,989,175**
Health & Environment--Health					
Women, Infants & Children Program	47,497,729	48,293,289	48,301,500	48,301,500	48,298,674
SCHIP	89,021,262	95,999,999	105,693,688	105,693,688	113,703,493
State Special Grants	79,466	224,000	224,000	224,000	224,000
VRIP Health Insurance Payments	199,491	16,000	16,000	16,000	16,000
Infants & Toddlers Program	6,346,168	6,446,687	6,449,500	6,449,500	6,449,500
Primary Health Care Projects	7,298,687	7,239,113	7,658,400	7,343,733	7,343,733
KanCare Medical Assistance	1,779,425,890	1,981,200,000	1,914,847,285	2,084,929,787	2,058,820,283
General Health Grants	1,622,100	1,575,214	1,056,992	1,056,992	1,056,992
LEA Medicaid Admin Pass-through	--	8,287,010	8,287,010	8,287,010	8,287,010
Other Federal Grants	5,667,682	4,244,219	3,356,041	3,356,041	2,877,419
Total--KDHE--Health	**$ 1,937,158,475**	**$ 2,153,525,531**	**$ 2,095,890,416**	**$ 2,265,658,251**	**$ 2,247,077,104**
Department of Labor					
Unemployment Benefits	369,722,456	342,330,796	287,263,528	287,263,528	243,400,000
VRIP Health Insurance Payments	120,210	97,550	100,000	100,000	102,000
Total--Department of Labor	**$ 369,842,666**	**$ 342,428,346**	**$ 287,363,528**	**$ 287,363,528**	**$ 243,502,000**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	602,200	600,000	600,000	600,000	600,000
VRIP Health Insurance Payments	15,712	24,339	15,000	15,000	15,000
Total--Comm. on Veterans Affairs	**$ 617,912**	**$ 624,339**	**$ 615,000**	**$ 615,000**	**$ 615,000**
Total--Human Services	**$ 3,981,935,717**	**$ 4,334,721,108**	**$ 4,165,305,979**	**$ 4,418,787,049**	**$ 4,362,556,524**
Education					
Department of Education					
School Food Assistance	35,602,853	36,180,114	4,628	4,628	4,628
Teaching Excellence Scholarships	--	20,631	36,938,678	36,938,678	37,676,332
Transfer to Schools for the Blind & Deaf	318,498	--	--	--	--
Deaf-Blind Aid Program	761	774	774	774	774
VRIP Health Insurance Payments	15,893	6,856	6,856	6,856	1,748
Communities in Schools	300,000	300,000	300,000	50,000	50,000
After School Programs	37,662	37,662	37,662	37,662	37,662
Discretionary Grants	106,523	106,523	106,523	106,523	106,523
Elementary & Secondary Education Prog.	195,124	175,443	175,630	175,630	176,595
Drug Abuse Programs	52,840	5,000	--	--	--
Pre-K Pilot Program	2,630,699	2,630,704	2,630,704	2,630,704	2,630,704
State Safety Programs	13,430	14,604	9,294	9,294	19,251
21st Century Community Learning Ctrs.	3,453,770	1,529,219	851,427	851,427	851,427
Special Education	2,315,435	2,349,107	2,349,107	2,349,107	2,349,107
Governor's Teacher Excellence Prog.	6,000	19,369	--	--	--
Ed. Research & Innovative Prog.	802,366	970,845	913,396	913,396	913,396
Total--Department of Education	**$ 45,851,854**	**$ 44,346,851**	**$ 44,324,679**	**$ 44,074,679**	**$ 44,818,147**
School for the Blind					
VRIP Health Insurance Payments	12,124	12,124	3,031	3,031	--
Student Scholar Fellowship Grant	54,782	65,500	73,395	73,395	32,500
Total--School for the Blind	**$ 66,906**	**$ 77,624**	**$ 76,426**	**$ 76,426**	**$ 32,500**
School for the Deaf					
VRIP Health Insurance Payments	8,886	6,996	6,996	6,996	6,996

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Board of Regents					
State Scholarships	882,379	1,066,034	1,065,919	1,065,919	1,065,919
Comprehensive Grants Program	16,185,378	16,283,908	15,758,338	15,758,338	15,758,338
Vocational Scholarships	313,450	577,560	114,075	114,075	114,075
Nursing Scholarships	276,240	514,255	514,255	514,255	514,255
Nursing Faculty & Supplies Grant	538,752	1,229,433	866,447	866,447	866,447
Nurse Educator Grant Program	36,054	196,793	188,126	188,126	188,126
Minority Scholarships	440,408	478,362	296,498	296,498	296,498
Optometry Education Program	104,947	107,089	107,089	107,089	107,089
Kansas Work Study	498,332	496,813	496,813	496,813	496,813
Teachers Service Scholarship Program	1,552,913	1,851,825	1,846,320	1,846,320	1,846,320
ROTC Reimbursement Program	55,430	175,335	175,335	175,335	175,335
National Guard Ed. Assistance	1,149,075	988,477	870,869	870,869	870,869
Military Service Scholarship	347,965	512,751	470,314	470,314	470,314
Tuition Waivers	41,858	84,657	84,657	84,657	84,657
EPSCoR Grant	993,265	993,265	993,265	993,265	993,265
Accelerated Opportunities	344,944	225,000	--	--	--
College Access Challenge Grant	500,000	500,000	500,000	500,000	500,000
Student Aid, Grants & Scholarships	758,814	338,834	73,810	73,810	73,810
Total--Board of Regents	**$ 25,020,204**	**$ 26,620,391**	**$ 24,422,130**	**$ 24,422,130**	**$ 24,422,130**
Emporia State University					
Reading Recovery Program	7,008	29,000	29,000	29,000	29,000
Federal Student Financial Assistance	6,963,454	6,719,637	6,719,637	6,719,637	6,719,637
Student Aid, Grants & Scholarships	2,905,043	2,012,310	2,012,310	2,012,310	2,012,310
Total--Emporia State University	**$ 9,875,505**	**$ 8,760,947**	**$ 8,760,947**	**$ 8,760,947**	**$ 8,760,947**
Fort Hays State University					
Federal Student Financial Assistance	13,959,037	13,959,037	13,959,037	13,959,037	13,959,037
KS Academy of Math & Science	55,086	55,086	55,086	55,086	55,086
Student Aid, Grants & Scholarships	6,339,316	6,339,316	6,339,316	6,339,316	6,339,316
Total--Fort Hays State University	**$ 20,353,439**	**$ 20,353,439**	**$ 20,353,439**	**$ 20,353,439**	**$ 20,353,439**
Kansas State University					
Federal Student Financial Assistance	28,890,938	38,769,041	38,769,041	38,769,041	38,769,041
Student Aid, Grants & Scholarships	45,986,975	41,429,281	41,207,473	41,207,473	40,485,270
Total--Kansas State University	**$ 74,877,913**	**$ 80,198,322**	**$ 79,976,514**	**$ 79,976,514**	**$ 79,254,311**
Kansas State University--ESARP					
Federal Student Financial Assistance	5,762,863	5,298,082	5,177,284	5,177,284	5,177,284
Research Grants	249,486	190,364	190,353	190,353	190,344
Total--KS State University--ESARP	**$ 6,012,349**	**$ 5,488,446**	**$ 5,367,637**	**$ 5,367,637**	**$ 5,367,628**
KSU--Veterinary Medical Center					
Veterinary Training Program	401,891	400,000	400,000	400,000	400,000
Student Aid, Grants & Scholarships	210,366	436,010	435,986	435,986	435,079
Total--KSU--Veterinary Medical Ctr.	**$ 612,257**	**$ 836,010**	**$ 835,986**	**$ 835,986**	**$ 835,079**
Pittsburg State University					
Federal Student Financial Assistance	11,340,001	10,178,945	10,678,945	10,678,945	10,678,945
Student Aid, Grants & Scholarships	3,534,911	2,673,326	2,798,259	2,798,259	2,798,259
Total--Pittsburg State University	**$ 14,874,912**	**$ 12,852,271**	**$ 13,477,204**	**$ 13,477,204**	**$ 13,477,204**
University of Kansas					
Federal Student Financial Assistance	23,004,310	19,122,000	19,122,000	19,122,000	19,122,000
Student Aid, Grants & Scholarships	40,742,205	42,803,438	42,803,270	42,803,270	42,803,270
Total--University of Kansas	**$ 63,746,515**	**$ 61,925,438**	**$ 61,925,270**	**$ 61,925,270**	**$ 61,925,270**
University of Kansas Medical Center					
Medical Student Scholarships	4,888,171	4,888,171	4,888,171	4,888,171	4,888,171

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Federal Student Financial Assistance	1,014,500	591,382	565,000	565,000	565,000
Student Aid, Grants & Scholarships	5,600,579	5,903,471	5,899,501	5,899,501	5,851,288
Total--KU Medical Center	**$ 11,503,250**	**$ 11,383,024**	**$ 11,352,672**	**$ 11,352,672**	**$ 11,304,459**
Wichita State University					
Federal Student Financial Assistance	19,285,550	19,408,055	19,408,055	19,408,055	19,408,055
Student Aid, Grants & Scholarships	16,207,815	17,210,139	17,210,139	17,210,139	17,210,139
Total--Wichita State University	**$ 35,493,365**	**$ 36,618,194**	**$ 36,618,194**	**$ 36,618,194**	**$ 36,618,194**
Subtotal--Regents	**$ 262,369,709**	**$ 265,036,482**	**$ 263,089,993**	**$ 263,089,993**	**$ 262,318,661**
Historical Society					
VRIP Health Insurance Payments	14,943	2,507	--	--	--
Historic Preservation Grants	10,000	22,000	22,000	22,000	22,000
Heritage Trust	--	650,000	650,000	650,000	650,000
Kansas Humanities Council	54,797	53,701	54,797	52,605	52,605
Total--Historical Society	**$ 79,740**	**$ 728,208**	**$ 726,797**	**$ 724,605**	**$ 724,605**
State Library					
Grants to Libraries	80,802	64,060	--	--	--
Total--Education	**$ 308,457,897**	**$ 310,260,221**	**$ 308,224,891**	**$ 307,972,699**	**$ 307,900,909**
Public Safety					
Department of Corrections					
Claims	32,651	--	--	--	--
Grants to Victim Services	12,500	8,000	8,000	8,000	8,000
Aid to Other State Agencies	96,030	61,635	61,635	61,635	61,635
Housing Assistance	33,954	50,000	50,000	50,000	50,000
Community Supervision Aid	140,680	141,588	141,588	141,588	141,588
VRIP Health Insurance Payments	114,638	117,876	114,638	114,638	114,638
Medical Assistance Program	1,014,003	1,052,632	1,052,632	1,052,632	1,052,632
Juvenile Detention Facilities	977,599	2,272,120	2,272,120	2,272,120	2,272,120
Juvenile Purchase of Service	22,784,332	24,023,880	25,097,527	23,623,880	23,123,880
Total--Department of Corrections	**$ 25,206,387**	**$ 27,727,731**	**$ 28,798,140**	**$ 27,324,493**	**$ 26,824,493**
El Dorado Correctional Facility					
Claims	4,657	--	--	--	--
VRIP Health Insurance Payments	6,995	6,995	--	--	--
Total--El Dorado Correctional	**$ 11,652**	**$ 6,995**	**$ --**	**$ --**	**$ --**
Ellsworth Correctional Facility					
Claims	6,852	412	--	--	--
VRIP Health Insurance Payments	24,223	19,360	10,224	10,224	2,556
Total--Ellsworth Correctional	**$ 31,075**	**$ 19,772**	**$ 10,224**	**$ 10,224**	**$ 2,556**
Hutchinson Correctional Facility					
Claims	14,354	--	--	--	--
VRIP Health Insurance Payments	30,375	31,000	31,000	31,000	31,000
Total--Hutchinson Correctional	**$ 44,729**	**$ 31,000**	**$ 31,000**	**$ 31,000**	**$ 31,000**
Lansing Correctional Facility					
Claims	1,613	--	--	--	--
Larned Correctional Mental Health Facility					
Claims	2,323	--	--	--	--
VRIP Health Insurance Payments	6,995	6,347	6,995	6,995	1,750
Total--Larned Correctional	**$ 9,318**	**$ 6,347**	**$ 6,995**	**$ 6,995**	**$ 1,750**
Norton Correctional Facility					
Claims	535	--	--	--	--
VRIP Health Insurance Payments	6,996	--	--	--	--
Total--Norton Correctional Facility	**$ 7,531**	**$ --**	**$ --**	**$ --**	**$ --**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Topeka Correctional Facility					
Claims	3,848	--	--	--	--
VRIP Health Insurance Payments	17,228	22,474	22,474	22,474	22,474
Total--Topeka Correctional Facility	**$ 21,076**	**$ 22,474**	**$ 22,474**	**$ 22,474**	**$ 22,474**
Winfield Correctional Facility					
Claims	263	--	--	--	--
VRIP Health Insurance Payments	46,114	47,485	25,583	25,583	5,244
Total--Winfield Correctional Facility	**$ 46,377**	**$ 47,485**	**$ 25,583**	**$ 25,583**	**$ 5,244**
Kansas Juvenile Correctional Complex					
Claims	13,256	--	--	--	--
VRIP Health Insurance Payments	42,294	33,233	18,073	18,073	3,504
Total--Kansas Juvenile Correctional	**$ 55,550**	**$ 33,233**	**$ 18,073**	**$ 18,073**	**$ 3,504**
Larned Juvenile Correctional Facility					
Claims	9,455	--	--	--	--
VRIP Health Insurance Payments	31,218	32,932	27,980	27,980	27,980
Total--Larned Juvenile Correctional	**$ 40,673**	**$ 32,932**	**$ 27,980**	**$ 27,980**	**$ 27,980**
Adjutant General					
FEMA Grants--Public Assistance	4,272,634	1,357,980	663,690	663,690	--
FEMA Grants--Haz. Mitigation	4,579,265	--	292,500	292,500	200,000
State Disaster Match	1,537,757	181,064	88,492	88,492	
Military Emergency Relief	112,888	172,688	105,688	95,881	95,881
VRIP Health Insurance Payments	22,074	35,410	27,942	27,942	27,942
Claims	7,931	--	2,700	2,700	2,700
Comm. Economic Adjustment Assist.	197,774	150,000	--	--	--
Safe & Drug Free Schools Grants	25,500	--	--	--	--
STARBASE Instructional Stipend	542,600	820,000	919,000	919,000	919,000
Federal Grant--Emergency Management	18,000	8,924	46,200	46,200	46,200
Federal Grant--Homeland Security	20,708	--	--	--	--
Total--Adjutant General	**$ 11,337,131**	**$ 2,726,066**	**$ 2,146,212**	**$ 2,136,405**	**$ 1,291,723**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
Training for Emergency Preparedness	123,861	--	--	--	--
Total--Emergency Medical Services	**$ 273,861**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
State Fire Marshal					
VRIP Health Insurance Payments	38,783	37,500	13,713	13,713	4,080
Highway Patrol					
VRIP Health Insurance Payments	159,953	89,817	71,736	71,736	17,363
Claims	90,485				
Total--Highway Patrol	**$ 250,438**	**$ 89,817**	**$ 71,736**	**$ 71,736**	**$ 17,363**
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	38,781	26,274	27,554	27,554	10,895
Kansas Sentencing Commission					
Substance Abuse Treatment	6,841,927	6,888,506	6,389,142	6,568,686	6,499,506
Total--Public Safety	**$ 44,256,902**	**$ 37,846,132**	**$ 37,738,826**	**$ 36,434,916**	**$ 34,892,568**
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	--	85,038	14,400	14,400	72,900
Specialty Crop Grants	126,735	347,366	304,000	304,000	304,000
Water Resources Cost Share	1,876,168	2,195,802	1,826,912	1,826,912	1,824,177
Other Federal Grants	139,195	23,502	100,000	100,000	--

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Buffer Initiative	254,494	290,692	249,792	249,792	249,792
Nonpoint Source Pollution Assistance	1,516,628	1,884,414	1,743,183	1,743,183	1,761,475
Conservation Reserve Enhancement	303,588	455,660	277,418	277,418	276,297
Riparian & Wetland Program	--	47,222	87,029	87,029	67,105
Streambank Stabilization Projects	--	525,345	--	--	--
Wheat Genetics Research	--	210,000	160,000	160,000	160,000
State Special Grants	262,077	80,797	--	--	41,500
Total--Department of Agriculture	**$ 4,478,885**	**$ 6,145,838**	**$ 4,762,734**	**$ 4,762,734**	**$ 4,757,246**
Health & Environment--Environment					
Water Quality Grants	551,589	521,000	521,000	521,000	521,000
EPA Nonpoint Source	952,663	920,749	914,102	914,102	893,852
Air Quality Grants	68,050	68,100	68,100	68,100	68,100
Other Federal Grants	645,026	3,300,000	600,000	600,000	300,000
Total--KDHE-Environment	**$ 2,217,328**	**$ 4,809,849**	**$ 2,103,202**	**$ 2,103,202**	**$ 1,782,952**
Kansas Water Office					
VRIP Health Insurance Payments	8,886	6,995	--	--	--
Department of Wildlife, Parks & Tourism					
Northern Bobwhite Conservation Initiative	5,000	--	--	--	--
VRIP Health Insurance Payments	171,624	--	2,185	2,185	500
Ducks Unlimited--Wetlands	40,000	--	--	--	--
Kansas Hunters Feeding the Hungry	25,000	--	--	--	--
Tourism Marketing Grant	1,426	--	--	--	--
Tourism Attraction Development Grant	98,520	110,000	143,000	143,000	143,000
Tourism Scholarship Grant	3,000	--	--	--	--
Fire Equipment Purchase Grant	5,000	18,000	--	--	--
Planning Grant	30,000	--	94,582	94,582	54,568
Change Funds	103	--	--	--	--
Interest Penalties	512	--	--	--	--
Give-away items	568	--	--	--	--
Agency Operations	--	--	32,200	32,200	25,000
Claims	26,864	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 407,617**	**$ 128,000**	**$ 271,967**	**$ 271,967**	**$ 223,068**
Total--Ag. & Natural Resources	**$ 7,112,716**	**$ 11,090,682**	**$ 7,137,903**	**$ 7,137,903**	**$ 6,763,266**
Transportation					
Kansas Department of Transportation					
VRIP Health Insurance Payments	2,234,383	--	--	--	--
Transportation Grants	15,803,787	28,026,808	16,962,845	16,962,845	19,371,720
Traffic Safety Programs	1,808,721	1,277,076	1,277,076	1,277,076	1,277,076
Claims	207,730	600,000	600,000	600,000	600,000
Rail Grants	1,380,401	7,916,224	5,000,000	5,000,000	2,150,000
Aviation Grants	150,739	--	--	--	--
Metropolitan Transportation Planning	2,714,215	--	--	--	--
Federal Highway Safety	3,693	--	--	--	--
Total--Department of Transportation	**$ 24,303,669**	**$ 37,820,108**	**$ 23,839,921**	**$ 23,839,921**	**$ 23,398,796**
Total--Transportation	**$ 24,303,669**	**$ 37,820,108**	**$ 23,839,921**	**$ 23,839,921**	**$ 23,398,796**
Total--Other Asst., Grants & Benefits	**$ 4,577,649,679**	**$ 4,925,360,237**	**$ 4,729,880,407**	**$ 4,979,903,268**	**$ 4,924,259,767**

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	28,549	14,200	--	--	--
Claims	16,000	--	--	--	--
Total--Department of Administration	**$ 44,549**	**$ 14,200**	**$ --**	**$ --**	**$ --**
Kansas Human Rights Commission					
VRIP Health Insurance Payments	12,124	7,522	--	--	--
Total--Kansas Human Rights Comm.	**$ 12,124**	**$ 7,522**	**$ --**	**$ --**	**$ --**
Kansas Public Employees Retirement Sys.					
Retirement Benefits	3,206,401	--	--	--	--
Department of Commerce					
KSU Animal Health Research Grant	5,000,000	--	--	--	--
KU Med Center Cancer Research Grant	5,000,000	--	--	--	--
WSU Aviation Research Grant	5,000,000	--	--	--	--
Medicaid Reform Employment Incentive	19,500	--	--	--	--
Global Trade Services Grant	--	245,000	--	--	--
State Affordable Airfares Fund	--	--	4,985,000	--	--
Total--Department of Commerce	**$ 15,019,500**	**$ 245,000**	**$ 4,985,000**	**$ --**	**$ --**
Department of Revenue					
VRIP Health Insurance Payments	208,795	53,741	53,741	53,741	53,741
Office of the Governor					
Domestic Violence Prevention Grants	3,476,833	3,706,727	3,561,905	3,411,562	3,404,636
Child Advocacy Center Grants	769,570	839,556	788,159	754,811	752,993
Total--Office of the Governor	**$ 4,246,403**	**$ 4,546,283**	**$ 4,350,064**	**$ 4,166,373**	**$ 4,157,629**
Attorney General					
Internet Training Edu. for KS Kids	--	290,091	290,091	--	--
Protection from Abuse	518,991	519,000	519,000	519,000	519,000
Child Exchange & Visitation Ctr.	128,000	128,000	128,000	128,000	128,000
Child Abuse Grant	75,000	75,000	75,000	75,000	75,000
Other Grants	69,826	418,000	418,000	418,000	418,000
Total--Attorney General	**$ 791,817**	**$ 1,430,091**	**$ 1,430,091**	**$ 1,140,000**	**$ 1,140,000**
Legislature					
Claims	144,797	--	--	--	--
Total--General Government	**$ 23,674,386**	**$ 6,296,837**	**$ 10,818,896**	**$ 5,360,114**	**$ 5,351,370**
Human Services					
Department for Aging & Disability Services					
General Community Grants	1,978,812	1,232,290	1,232,290	1,232,290	1,232,290
Nursing Facilities	116,610,673	160,596,257	151,318,547	174,475,543	176,822,126
PACE	4,951,995	4,404,128	5,125,464	5,480,489	5,616,689
Nutrition Grants	2,501,718	2,630,276	2,630,276	2,630,276	2,630,276
HCBS/Frail Elderly Program	25,843,163	25,969,857	25,868,538	25,874,180	25,874,180
Money Follows the Person	2,110,296	2,747,101	1,980,000	1,980,000	1,980,000
Mental Health Grants	20,858,454	23,919,108	33,512,108	23,762,108	23,762,108
Medicaid Mental Health	69,174,733	80,414,617	77,434,241	89,891,082	88,265,645
Behavior Management Services/PRTF	11,314,297	12,837,268	11,691,000	13,934,232	14,594,544
Nursing Facilities/Mental Health	16,933,627	19,095,694	15,928,884	17,922,059	18,086,016
Substance Abuse Grants	881,921	1,403,021	1,381,921	1,381,921	1,381,921
Medicaid Substance Abuse Treatment	3,347,393	3,778,692	5,773,528	6,623,532	6,949,623
Community Dev. Disab. Support	5,008,275	5,157,350	5,157,350	5,157,350	5,157,350
Targeted Case Management	11,735,461	15,950,905	14,981,800	17,266,452	18,112,629

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Head Injury Rehabilitation Hospitals	4,183,866	4,294,025	3,897,000	4,494,799	4,711,552
Positive Behavior Support	21,110	52,308	52,398	60,112	63,072
Intermediate Care Facilities--MR	5,634,070	6,093,778	6,150,680	6,150,680	6,150,680
HCBS/DD Waiver	149,507,750	157,060,796	157,065,453	160,065,453	160,065,453
HCBS Autism Waiver	639,077	623,116	469,508	469,508	469,508
HCBS/Physically Disabled Waiver	57,938,298	55,653,186	56,140,148	57,146,579	57,146,579
HCBS/TBI Waiver	6,269,666	6,220,639	5,449,372	5,449,985	5,449,985
HCBS/Technology Assistance Waiver	11,600,459	11,889,529	11,968,470	11,968,470	11,968,470
Total--Aging & Disability Services	**$ 529,045,114**	**$ 602,023,941**	**$ 595,208,976**	**$ 633,417,100**	**$ 636,490,696**
State Hospitals					
VRIP Health Insurance Payments	571,137	141,166	112,744	112,744	24,629
Claims	949	--	--	--	--
Total--State Hospitals	**$ 572,086**	**$ 141,166**	**$ 112,744**	**$ 112,744**	**$ 24,629**
Department for Children & Families					
Family Strengthening Initiatives	--	--	632,461	632,461	--
Temporary Assistance to Families	3,441,662	--	--	--	--
Child Care Assistance	11,949,069	11,967,711	11,967,711	11,127,749	10,429,859
SNAP Employment & Training	27,603	62,375	62,375	62,375	62,375
Rehabilitation Services	3,884,492	3,736,471	5,698,413	3,245,432	4,585,193
Disability Determination	2,493	4,666	4,666	4,666	4,666
Family & Community Services	2,340,580	2,798,392	2,718,889	2,718,889	2,718,889
Family Preservation	813,880	1,300,000	1,300,000	1,300,000	1,300,000
Adult Protective Services	224,116	354,700	354,700	354,700	354,700
Foster Care Contract	75,709,771	86,500,000	77,403,379	76,500,000	83,500,000
Adoption Support	19,622,934	20,015,702	20,515,873	20,320,873	20,919,001
Permanent Custodianship	920,919	855,992	819,370	819,370	790,867
Independent Living--Foster Care	309,226	352,423	352,423	352,423	352,423
VRIP Health Insurance Payments	1,667,837	595,370	365,277	365,277	84,773
Total--Children & Families	**$ 120,914,582**	**$ 128,543,802**	**$ 122,195,537**	**$ 117,804,215**	**$ 125,102,746**
Health & Environment--Health					
SCHIP	15,459,997	16,207,911	16,199,516	16,199,516	16,199,516
Regular Medical Assistance	670,795,311	738,300,000	714,000,000	815,637,092	835,910,688
General Health Programs	7,951,510	7,888,748	8,308,035	7,993,368	7,993,368
Total--KDHE--Health	**$ 694,206,818**	**$ 762,396,659**	**$ 738,507,551**	**$ 839,829,976**	**$ 860,103,572**
Department of Labor					
VRIP Health Insurance Payments	22	--	--	--	--
Commission on Veterans Affairs					
Veterans Claim Assistance Program	602,200	600,000	600,000	600,000	600,000
VRIP Health Insurance Payments	2,474	6,995	--	--	--
Total--Comm. on Veterans Affairs	**$ 604,674**	**$ 606,995**	**$ 600,000**	**$ 600,000**	**$ 600,000**
Total--Human Services	**$ 1,345,343,296**	**$ 1,493,712,563**	**$ 1,456,624,808**	**$ 1,591,764,035**	**$ 1,622,321,643**
Education					
Department of Education					
School Food Assistance	124,293	4,628	4,628	4,628	4,628
Teaching Excellence Scholarships	--	20,631	40,000	40,000	40,000
Transfer to Schools for the Blind & Deaf	318,498	--	--	--	--
Deaf-Blind Aid Program	761	774	774	774	774
VRIP Health Insurance Payments	15,893	6,856	6,856	6,856	1,748
Communities in Schools	250,000	250,000	250,000	--	--
After School Programs	37,662	37,662	37,662	37,662	37,662
Discretionary Grants	106,523	106,523	106,523	106,523	106,523
Total--Department of Education	**$ 853,630**	**$ 427,074**	**$ 446,443**	**$ 196,443**	**$ 191,335**

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
School for the Blind					
VRIP Health Insurance Payments	12,124	12,124	3,031	3,031	--
School for the Deaf					
VRIP Health Insurance Payments	8,886	6,996	6,996	6,996	6,996
Board of Regents					
State Scholarships	882,379	1,066,034	1,065,919	1,065,919	1,065,919
Comprehensive Grants Program	16,185,378	16,283,908	15,758,338	15,758,338	15,758,338
Vocational Scholarships	313,450	577,560	114,075	114,075	114,075
Nursing Scholarships	188,240	417,255	417,255	417,255	417,255
Nursing Faculty & Supplies Grant	538,752	1,229,433	866,447	866,447	866,447
Nurse Educator Grant Program	36,054	196,793	188,126	188,126	188,126
Minority Scholarships	440,408	478,362	296,498	296,498	296,498
Optometry Education Program	104,947	107,089	107,089	107,089	107,089
Kansas Work Study	498,332	496,813	496,813	496,813	496,813
Teachers Service Scholarship Program	1,552,913	1,851,825	1,846,320	1,846,320	1,846,320
ROTC Reimbursement Program	55,430	175,335	175,335	175,335	175,335
National Guard Ed. Assistance	1,149,075	988,477	870,869	870,869	870,869
Military Service Scholarship	347,965	512,751	470,314	470,314	470,314
Tuition Waivers	41,858	84,657	84,657	84,657	84,657
Student Aid, Grants & Scholarships	150,091	67,839	67,839	67,839	67,839
Total--Board of Regents	**$ 22,485,272**	**$ 24,534,131**	**$ 22,825,894**	**$ 22,825,894**	**$ 22,825,894**
Emporia State University					
Reading Recovery Program	7,008	29,000	29,000	29,000	29,000
Student Aid, Grants & Scholarships	116,878	--	--	--	--
Total--Emporia State University	**$ 123,886**	**$ 29,000**	**$ 29,000**	**$ 29,000**	**$ 29,000**
Fort Hays State University					
KS Academy of Math and Science	55,086	55,086	55,086	55,086	55,086
KSU--Veterinary Medical Center					
Veterinary Training Program	401,891	400,000	400,000	400,000	400,000
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	4,488,171	4,488,171	4,488,171	4,488,171
Student Aid, Grants & Scholarships	4,233,371	4,200,584	4,200,584	4,200,584	4,186,594
Total--KU Medical Center	**$ 8,721,542**	**$ 8,688,755**	**$ 8,688,755**	**$ 8,688,755**	**$ 8,674,765**
Pittsburg State University					
Student Aid, Grants & Scholarships	1,022	--	--	--	--
Wichita State University					
Student Aid, Grants & Scholarships	--	10,000	10,000	10,000	10,000
Subtotal--Regents	**$ 31,788,699**	**$ 33,716,972**	**$ 32,008,735**	**$ 32,008,735**	**$ 31,994,745**
Historical Society					
VRIP Health Insurance Payments	14,943	2,507	--	--	--
Kansas Humanities Council	54,797	53,701	54,797	52,605	52,605
Subtotal--Historical Society	**$ 69,740**	**$ 56,208**	**$ 54,797**	**$ 52,605**	**$ 52,605**
State Library					
Grants to Libraries	--	54,685	--	--	--
Total--Education	**$ 32,733,079**	**$ 34,274,059**	**$ 32,520,002**	**$ 32,267,810**	**$ 32,245,681**
Public Safety					
Department of Corrections					
Claims	32,651	--	--	--	--

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Aid to Other State Agencies	96,030	61,635	61,635	61,635	61,635
Housing Assistance	32,504	50,000	50,000	50,000	50,000
VRIP Health Insurance Payments	114,638	117,876	114,638	114,638	114,638
Medical Assistance Program	437,763	452,632	452,632	452,632	452,632
Juvenile Purchase of Service	19,194,735	21,000,000	21,266,989	20,400,000	19,700,000
Total--Department of Corrections	**$ 19,908,321**	**$ 21,682,143**	**$ 21,945,894**	**$ 21,078,905**	**$ 20,378,905**
El Dorado Correctional Facility					
Claims	4,657	--	--	--	--
VRIP Health Insurance Payments	6,995	6,995	--	--	--
Total--El Dorado Correctional	**$ 11,652**	**$ 6,995**	**$ --**	**$ --**	**$ --**
Ellsworth Correctional Facility					
Claims	6,852	412	--	--	--
VRIP Health Insurance Payments	24,223	19,360	10,224	10,224	2,556
Total--Ellsworth Correctional	**$ 31,075**	**$ 19,772**	**$ 10,224**	**$ 10,224**	**$ 2,556**
Hutchinson Correctional Facility					
Claims	14,354	--	--	--	--
VRIP Health Insurance Payments	30,375	31,000	31,000	31,000	31,000
Total--Hutchinson Correctional	**$ 44,729**	**$ 31,000**	**$ 31,000**	**$ 31,000**	**$ 31,000**
Lansing Correctional Facility					
Claims	1,613	--	--	--	--
Larned Correctional Mental Health Facility					
Claims	2,323	--	--	--	--
VRIP Health Insurance Payments	6,995	6,347	6,995	6,995	1,750
Total--Larned Correctional	**$ 9,318**	**$ 6,347**	**$ 6,995**	**$ 6,995**	**$ 1,750**
Norton Correctional Facility					
Claims	535	--	--	--	--
VRIP Health Insurance Payments	6,996	--	--	--	--
Total--Norton Correctional	**$ 7,531**	**$ --**	**$ --**	**$ --**	**$ --**
Topeka Correctional Facility					
Claims	3,848	--	--	--	--
VRIP Health Insurance Payments	15,792	22,474	22,474	22,474	22,474
Total--Topeka Correctional	**$ 19,640**	**$ 22,474**	**$ 22,474**	**$ 22,474**	**$ 22,474**
Winfield Correctional Facility					
Claims	263	--	--	--	--
VRIP Health Insurance Payments	46,114	47,485	25,583	25,583	5,244
Total--Winfield Correctional	**$ 46,377**	**$ 47,485**	**$ 25,583**	**$ 25,583**	**$ 5,244**
Kansas Juvenile Correctional Complex					
Claims	13,256	--	--	--	--
VRIP Health Insurance Payments	42,294	33,233	18,073	18,073	3,504
Total--Kansas Juvenile Correctional	**$ 55,550**	**$ 33,233**	**$ 18,073**	**$ 18,073**	**$ 3,504**
Larned Juvenile Correctional Facility					
Claims	9,455	--	--	--	--
VRIP Health Insurance Payments	31,218	32,932	27,980	27,980	27,980
Total--Larned Juvenile Correctional	**$ 40,673**	**$ 32,932**	**$ 27,980**	**$ 27,980**	**$ 27,980**
Adjutant General					
State Disaster Match--Public Assistance	1,103,535	181,064	88,492	88,492	--
Military Emergency Relief	9,881	9,881	9,881	9,881	9,881
VRIP Health Insurance Payments	22,074	35,410	27,942	27,942	27,942
Military Activation Payments	--	12,807	15,807	6,000	6,000
Claims	7,931	--	2,700	2,700	2,700
Total--Adjutant General	**$ 1,143,421**	**$ 239,162**	**$ 144,822**	**$ 135,015**	**$ 46,523**

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	26,550	14,656	24,799	24,799	9,638
Claims					
Total--Kansas Bureau of Investigation	**$ 26,550**	**$ 14,656**	**$ 24,799**	**$ 24,799**	**$ 9,638**
Highway Patrol					
VRIP Health Insurance Payments	--	--	71,736	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	6,339,506	6,339,506	6,389,142	6,568,686	6,499,506
Total--Public Safety	**$ 27,685,956**	**$ 28,475,705**	**$ 28,718,722**	**$ 27,949,734**	**$ 27,029,080**
Agriculture & Natural Resources					
Department of Agriculture					
Wheat Genetics Research	--	160,000	160,000	160,000	160,000
State Special Grants	75,941	--	--	--	--
Total--Department of Agriculture	**75,941**	**160,000**	**160,000**	**160,000**	**160,000**
Health & Environment--Environment					
EPA Match Payments	190,067	157,036	150,389	150,389	130,139
Total--Agriculture & Nat. Resources	**$ 266,008**	**$ 317,036**	**$ 310,389**	**$ 310,389**	**$ 290,139**
Total--Other Asst., Grants & Benefits	**$ 1,429,702,725**	**$ 1,563,076,200**	**$ 1,528,992,817**	**$ 1,657,652,082**	**$ 1,687,237,913**

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	21,131,570	25,664,574	26,295,039	38,637,139	39,422,134
Kansas Human Rights Commission	1,070	--	--	--	--
Department of Commerce	122,346	195,000	200,000	200,000	200,000
Insurance Department	34,252	95,000	95,000	95,000	95,000
Legislative Division of Post Audit	171	--	--	--	--
Total--General Government	**$ 21,289,409**	**$ 25,954,574**	**$ 26,590,039**	**$ 38,932,139**	**$ 39,717,134**
Human Services					
Department for Aging & Disability Services	9,246,330	10,678,611	7,530,000	7,530,000	7,720,000
Kansas Neurological Institute	210,464	210,121	210,121	210,121	210,121
Larned State Hospital	250,257	7,808	7,808	7,808	7,808
Osawatomie State Hospital	2,124	--	--	--	--
Parsons State Hospital & Training Center	145,369	151,449	157,784	157,784	164,384
Subtotal--KDADS	**$ 9,854,544**	**$ 11,047,989**	**$ 7,905,713**	**$ 7,905,713**	**$ 8,102,313**
Department for Children & Families	17,159	--	--	--	--
Department of Labor	2,544,840	2,815,000	3,025,000	3,025,000	605,000
Commission on Veterans Affairs	1,302,927	2,096,777	2,371,900	1,629,400	2,086,900
Total--Human Services	**$ 13,719,470**	**$ 15,959,766**	**$ 13,302,613**	**$ 12,560,113**	**$ 10,794,213**
Education					
School for the Blind	555,811	801,866	273,600	698,502	650,276
School for the Deaf	1,226,228	2,732,608	308,368	934,574	812,553
Subtotal--Department of Education	**$ 1,782,039**	**$ 3,534,474**	**$ 581,968**	**$ 1,633,076**	**$ 1,462,829**
Board of Regents	--	--	35,000,000	29,000,000	32,000,000
Emporia State University	6,697,306	6,952,511	1,783,000	2,283,000	2,338,000
Fort Hays State University	17,480,608	24,360,119	19,360,224	19,360,224	2,895,862
Kansas State University	41,590,109	34,251,955	15,013,143	15,013,143	18,425,120
Kansas State University--ESARP	1,425,013	1,250,000	1,450,000	1,450,000	--
KSU--Veterinary Medical Center	2,809,380	4,805,500	2,700,000	2,700,000	--
Pittsburg State University	6,757,482	6,264,075	3,838,093	3,838,093	4,268,604
University of Kansas	44,337,529	29,810,237	28,313,161	28,313,161	20,145,046
University of Kansas Medical Center	8,994,557	12,848,366	5,827,170	5,827,170	4,914,581
Wichita State University	16,345,096	18,655,072	5,103,802	5,103,802	6,342,816
Subtotal--Regents	**$ 146,437,080**	**$ 139,197,835**	**$ 118,388,593**	**$ 112,888,593**	**$ 91,330,029**
Historical Society	344,519	434,550	315,000	357,500	611,000
Total--Education	**$ 148,563,638**	**$ 143,166,859**	**$ 119,285,561**	**$ 114,879,169**	**$ 93,403,858**
Public Safety					
Department of Corrections	4,986,129	12,036,150	11,642,249	10,031,220	9,996,810
El Dorado Correctional Facility	337,116	368,456	--	--	--
Ellsworth Correctional Facility	290,304	170,486	--	--	--
Hutchinson Correctional Facility	382,275	43,518	--	--	--
Lansing Correctional Facility	2,353,371	460,883	--	--	--
Larned Correctional Mental Health Facility	90,417	198,791	--	--	--
Norton Correctional Facility	854,858	196,754	--	--	--
Topeka Correctional Facility	285,205	90,407	--	--	--
Winfield Correctional Facility	609,609	51,898	--	--	--
Subtotal--Corrections	**$ 10,189,284**	**$ 13,617,343**	**$ 11,642,249**	**$ 10,031,220**	**$ 9,996,810**
Kansas Juvenile Correctional Complex	176,017	--	--	--	--
Larned Juvenile Correctional Facility	36,785	500,000	--	--	--
Subtotal--Juvenile Justice	**$ 212,802**	**$ 500,000**	**$ --**	**$ --**	**$ --**
Adjutant General	11,534,389	4,865,794	3,530,897	3,215,507	3,650,897
Highway Patrol	1,119,660	5,336,526	633,522	633,522	652,355

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Kansas Bureau of Investigation	263,970	222,000	2,195,000	2,195,000	2,205,000
Total--Public Safety	**$ 23,320,105**	**$ 24,541,663**	**$ 18,001,668**	**$ 16,075,249**	**$ 16,505,062**
Agriculture & Natural Resources					
Department of Agriculture	388,238	--	--	--	--
Kansas State Fair	169,925	790,000	800,000	800,000	1,121,000
Department of Wildlife, Parks & Tourism	9,763,662	11,017,000	9,489,000	8,814,000	8,848,000
Total--Agriculture & Natural Resources	**$ 10,321,825**	**$ 11,807,000**	**$ 10,289,000**	**$ 9,614,000**	**$ 9,969,000**
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Kansas Department of Transportation	1,198,235,161	816,812,651	1,112,283,451	609,406,584	1,036,042,229
Total--Transportation	**$1,214,383,473**	**$ 831,381,052**	**$1,128,432,163**	**$ 625,196,296**	**$1,051,834,247**
Total Expenditures	**$1,431,597,920**	**$1,052,810,914**	**$1,315,901,044**	**$ 817,256,966**	**$1,222,223,514**

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	8,766,570	689,574	10,119,239	12,082,139	11,972,134
Kansas Human Rights Commission	1,070	--	--	--	--
Legislative Division of Post Audit	171	--	--	--	--
Total--General Government	**$ 8,767,811**	**$ 689,574**	**$ 10,119,239**	**$ 12,082,139**	**$ 11,972,134**
Human Services					
Kansas Neurological Institute	210,464	--	192,000	--	--
Larned State Hospital	31,238	--	--	--	--
Parsons State Hospital & Training Center	79,090	102,555	108,890	--	--
Subtotal--KDADS	**$ 320,792**	**$ 102,555**	**$ 300,890**	**$ --**	**$ --**
Department for Children & Families	2,179	--	--	--	--
Department of Labor	48	--	--	--	--
Commission on Veterans Affairs	9,882	102,000	34,900	34,900	9,900
Total--Human Services	**$ 332,901**	**$ 204,555**	**$ 335,790**	**$ 34,900**	**$ 9,900**
Education					
School for the Deaf	31,607	--	--	--	--
Subtotal--Department of Education	**$ 31,607**	**$ --**	**$ --**	**$ --**	**$ --**
Emporia State University	13,938	--	--	--	--
Kansas State University	114,507	1,500,000	--	--	--
Kansas State University--ESARP	69,712	--	--	--	--
KSU--Veterinary Medical Center	2,809,380	500,000	--	--	--
Pittsburg State University	639,003	696,244	710,616	710,616	730,272
University of Kansas	1,869,600	2,080,000	2,165,000	2,165,000	2,255,000
University of Kansas Medical Center	1,103,608	525,000	1,820,000	1,820,000	1,320,000
Wichita State University	1,610,000	2,000,000	--	--	--
Subtotal--Regents	**$ 8,229,748**	**$ 7,301,244**	**$ 4,695,616**	**$ 4,695,616**	**$ 4,305,272**
Historical Society	253,190	250,000	250,000	250,000	250,000
Total--Education	**$ 8,514,545**	**$ 7,551,244**	**$ 4,945,616**	**$ 4,945,616**	**$ 4,555,272**
Public Safety					
Department of Corrections	1,138,184	1,295,000	1,375,000	654,150	1,470,000
El Dorado Correctional Facility	240,638	244,740	--	--	--
Ellsworth Correctional Facility	103,015	94,291	--	--	--
Hutchinson Correctional Facility	54,749	--	--	--	--
Lansing Correctional Facility	421,871	--	--	--	--
Larned Correctional Mental Health Facility	20,866	18,557	--	--	--
Norton Correctional Facility	214,333	--	--	--	--
Topeka Correctional Facility	72,154	78,016	--	--	--
Winfield Correctional Facility	162,759	--	--	--	--
Subtotal--Corrections	**$ 2,428,569**	**$ 1,730,604**	**$ 1,375,000**	**$ 654,150**	**$ 1,470,000**
Kansas Juvenile Correctional Complex	59,775	--	--	--	--
Subtotal--Juvenile Justice	**$ 59,775**	**$ --**	**$ --**	**$ --**	**$ --**
Adjutant General	2,501,021	2,364,760	2,704,893	2,389,503	2,824,893
Kansas Bureau of Investigation	257,078	100,000	2,195,000	2,195,000	2,205,000
Total--Public Safety	**$ 5,246,443**	**$ 4,195,364**	**$ 6,274,893**	**$ 5,238,653**	**$ 6,499,893**
Agriculture & Natural Resources					
Department of Agriculture	3,645	--	--	--	--
Kansas State Fair	155,000	535,000	560,000	560,000	585,000
Total--Agriculture & Natural Resources	**$ 158,645**	**$ 535,000**	**$ 560,000**	**$ 560,000**	**$ 585,000**

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Total Expenditures	**$ 39,168,657**	**$ 27,744,138**	**$ 38,384,250**	**$ 38,651,020**	**$ 39,414,217**

Schedule 7—Federal Receipts by Agency contains federal formula grants and reimbursements to state agencies participating in federally-sponsored programs. The schedule reflects only the amount of federal funding received, not the amount expended. Federal fund expenditures are not presented because, in some cases, they are mingled with state funds so their identity as federal funds is not maintained. An example would be the Department of Transportation's State Highway Fund, which combines federal matching funds with state dollars in a single fund. When expenditures are made from the State Highway Fund, therefore, it is no longer possible to determine whether the funds being spent are federal or state funds.

Schedule 7--Federal Receipts by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government				
Department of Administration	243,272	1,813,135	1,037,161	325,000
Kansas Corporation Commission	1,737,821	1,341,597	1,370,490	1,376,490
Kansas Human Rights Commission	202,950	360,250	327,700	327,700
Department of Commerce	53,363,640	82,709,467	48,854,625	47,099,531
Department of Revenue	2,436,402	2,989,166	1,005,049	399,442
Board of Pharmacy	170,187	325,782	48,702	--
Office of the Governor	9,467,836	2,081,511	2,081,511	2,081,511
Attorney General	3,273,010	2,441,657	2,353,353	2,392,884
Insurance Department	658,183	798,138	77,500	77,500
Secretary of State	76,500	8,601	--	--
Judiciary	313,829	346,381	450,149	394,841
Total--General Government	**$ 71,943,630**	**$ 95,215,685**	**$ 57,606,240**	**$ 54,474,899**
Human Services				
Department for Aging & Disability Services	40,772,812	46,523,171	43,524,742	43,733,469
Department for Children & Families	305,707,457	427,269,432	339,365,749	336,605,283
Health & Environment--Health	1,922,391,537	1,320,938,600	1,325,112,125	1,324,307,917
Department of Labor	31,033,968	28,293,706	22,270,336	23,176,276
Commission on Veterans Affairs	13,325,573	15,907,075	17,130,171	17,289,995
Total--Human Services	**$ 2,313,231,347**	**$ 1,838,931,984**	**$ 1,747,403,123**	**$ 1,745,112,940**
Education				
Department of Education	469,866,089	478,147,413	468,589,438	471,741,918
Board of Regents	11,705,854	11,065,142	8,984,582	9,015,127
Emporia State University	7,974,027	7,480,019	7,480,019	7,480,019
Fort Hays State University	16,169,099	16,444,682	15,455,843	15,455,843
Kansas State University	190,408,134	207,686,662	207,686,662	207,686,662
Kansas State University--ESARP	45,138,049	45,187,256	45,182,309	45,182,309
KSU--Veterinary Medical Center	341,927	670,177	670,177	670,177
Pittsburg State University	12,916,135	13,527,693	14,365,670	14,156,658
University of Kansas	220,494,677	222,084,872	214,432,000	216,432,000
University of Kansas Medical Center	459,000	525,509	621,650	621,650
Wichita State University	36,503,204	42,280,053	42,346,172	42,559,939
Historical Society	755,633	791,500	729,500	729,500
State Library	2,408,030	2,059,687	2,135,145	2,039,440
Total--Education	**$ 1,015,139,858**	**$ 1,047,950,665**	**$ 1,028,679,167**	**$ 1,033,771,242**
Public Safety				
Department of Corrections	2,386,587	1,628,637	983,874	828,132
Adjutant General	60,696,793	55,839,812	32,995,074	29,497,923
Emergency Medical Services Board	--	10,000	--	--
Highway Patrol	10,477,141	7,777,803	7,652,460	7,874,720
Kansas Bureau of Investigation	3,817,327	4,365,536	3,658,220	3,639,416
Sentencing Commission	63,269	90,000	--	--
Total--Public Safety	**$ 77,441,117**	**$ 69,711,788**	**$ 45,289,628**	**$ 41,840,191**

Schedule 7--Federal Receipts by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Agriculture & Natural Resources				
Department of Agriculture	4,885,124	5,342,460	5,291,402	4,495,363
Health & Environment--Environment	23,472,353	21,132,154	20,077,388	20,373,548
Kansas Water Office	294,095	409,652	132,336	--
Department of Wildlife, Parks & Tourism	16,056,128	18,315,000	18,315,000	18,315,000
Total--Agriculture & Natural Resources	**$ 44,707,700**	**$ 45,199,266**	**$ 43,816,126**	**$ 43,183,911**
Transportation				
Kansas Department of Transportation	438,647,790	329,421,286	364,566,287	363,128,469
Total Receipts	**$ 3,961,111,442**	**$ 3,426,430,674**	**$ 3,287,360,571**	**$ 3,281,511,652**

Schedule 8—Current Year Adjustments reconcile the differences between the approved FY 2015 budget, as published in the *Comparison Report* (July 2014) by the Division of the Budget, and the Governor's estimate of revised expenditures for FY 2015, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2014 Legislature approved the FY 2015 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 2014 to FY 2015. These reappropriations represent funds approved to be spent prior to FY 2015 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	125,416	125,416
Allotment	(209,302)	(221,302)
$250 State Employee Payment	19,014	29,082
KPERS Rate Reduction	(55,472)	(82,994)
Operating Budget Adjustments	2,498,714	2,498,714
Fee & Federal Monies	--	(344,473)
Debt Service Refinancing	(2,306,838)	(2,306,838)
Total--Department of Administration	$ 71,532	$ (302,395)
Kansas Corporation Commission		
$250 State Employee Payment	--	55,384
KPERS Rate Reduction	--	(141,150)
Total--Kansas Corporation Commission	$ --	$ (85,766)
Citizens Utility Ratepayer Board		
Operations Shift of Expenditure Authority from Prior Year	--	64,500
$250 State Employee Payment	--	1,510
KPERS Rate Reduction	--	(4,871)
Total--Citizens Utility Ratepayer Board	$ --	$ 61,139
Kansas Human Rights Commission		
$250 State Employee Payment	2,861	5,134
KPERS Rate Reduction	(8,840)	(13,606)
Fee & Federal Monies	--	(135,700)
Total--Kansas Human Rights Commission	$ (5,979)	$ (144,172)
Health Care Stabilization		
$250 State Employee Payment	--	5,406
KPERS Rate Reduction	--	(12,821)
Revised Claims Expenditures	--	(7,009,567)
Total--Health Care Stabilization	$ --	$ (7,016,982)
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Year	814,854	814,854
$250 State Employee Payment	46,750	46,750
KPERS Rate Reduction	(125,398)	(125,672)
Assigned Counsel Adjustment	315,955	295,440
Total--Board of Indigents Defense Services	$ 1,052,161	$ 1,031,372
Kansas Public Employees Retirement System		
$250 State Employee Payment	--	28,902
KPERS Rate Reduction	--	(91,504)
Revised Non-Retirement Administration Expenses	--	29,738
Revised Deferred Compensation Program Expenses	--	115,016
Revised Investment Management Expenses	--	4,798,195
Revised Operations Expenses	--	28,600
Total--Kansas Public Employees Retirement System	$ --	$ 4,908,947
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	--	5,360,827
Allotment	(5,000)	(279,000)
$250 State Employee Payment	--	68,252
KPERS Rate Reduction	--	(153,304)
State Affordable Airfare Fund	--	5,000
Total--Department of Commerce	$ (5,000)	$ 5,001,775
Kansas Lottery		
$250 State Employee Payment	--	22,650
KPERS Rate Reduction	--	(59,479)
Operating Budget Adjustments	--	840,773
Marketing Branding Campaign	--	800,000
Sales Force Automation System	--	286,375
Video Conferencing	--	65,000
Decrease in Expanded Lottery Act Payments	--	(9,876,000)
Total--Kansas Lottery	$ --	$ (7,920,681)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Kansas Racing & Gaming Commission		
$250 State Employee Payment	--	22,008
KPERS Rate Reduction	--	(56,841)
Operating Budget Adjustments	--	(63,617)
Lottery Gaming Facility Review Board	--	435,175
Gaming Machine Examinations	--	909,365
Total--Kansas Racing & Gaming Commission	$ --	$ 1,246,090
Department of Revenue		
Allotment	(290,582)	(1,209,125)
$250 State Employee Payment	58,669	276,068
KPERS Rate Reduction	(126,573)	(531,398)
Operating Budget Adjustments	--	(558,463)
DMV Modernization Project	--	4,914,163
Decrease in Estimated Aid to Local Governments	--	(1,330,604)
Federal Monies	--	778,577
Total--Department of Revenue	$ (358,486)	$ 2,339,218
Board of Tax Appeals		
Allotment	(17,196)	(17,196)
$250 State Employee Payment	2,268	4,832
KPERS Rate Reduction	(7,104)	(14,763)
Total--Board of Tax Appeals	$ (22,032)	$ (27,127)
Abstracters Board of Examiners		
Operating Budget Adjustments	$ --	$ 989
Board of Accountancy		
$250 State Employee Payment	--	906
KPERS Rate Reduction	--	(1,813)
Total--Board of Accountancy	$ --	$ (907)
Office of the State Bank Commissioner		
$250 State Employee Payment	--	30,200
KPERS Rate Reduction	--	(94,510)
Operating Budget Adjustments	--	(575,361)
Total--Office of the State Bank Commissioner	$ --	$ (639,671)
Board of Barbering		
$250 State Employee Payment	--	302
KPERS Rate Reduction	--	(1,047)
Operating Budget Adjustments	--	3,985
Total--Board of Barbering	$ --	$ 3,240
Behavioral Sciences Regulatory Board		
$250 State Employee Payment	--	2,386
KPERS Rate Reduction	--	(4,918)
Total--Behavioral Sciences Regulatory Board	$ --	$ (2,532)
Board of Cosmetology		
$250 State Employee Payment	--	3,594
KPERS Rate Reduction	--	(5,774)
Total--Board of Cosmetology	$ --	$ (2,180)
Department of Credit Unions		
$250 State Employee Payment	--	3,594
KPERS Rate Reduction	--	(8,251)
Total--Department of Credit Unions	$ --	$ (4,657)
Kansas Dental Board		
$250 State Employee Payment	--	906
KPERS Rate Reduction	--	(1,740)
Total--Kansas Dental Board	$ --	$ (834)
Governmental Ethics Commission		
Operations Shift of Expenditure Authority from Prior Year	1,229	1,229
$250 State Employee Payment	1,584	2,386
KPERS Rate Reduction	(2,195)	(4,467)
Total--Governmental Ethics Commission	$ 618	$ (852)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Board of Examiners in the Fitting & Dispensing of Hearing Instruments		
$250 State Employee Payment	--	550
Operating Budget Adjustments	--	(6,459)
Total--Board of Examiners in the Fitting & Dispensing of Hearing Instruments	$ --	$ (5,909)
Board of Healing Arts		
$250 State Employee Payment	--	12,654
KPERS Rate Reduction	--	(28,323)
Total--Board of Healing Arts	$ --	$ (15,669)
Board of Mortuary Arts		
$250 State Employee Payment	--	906
KPERS Rate Reduction	--	(1,906)
Salary & Wages Adjustment	--	4,355
Total--Board of Mortuary Arts	$ --	$ 3,355
Board of Nursing		
$250 State Employee Payment	--	7,460
KPERS Rate Reduction	--	(16,094)
Total--Board of Nursing	$ --	$ (8,634)
Board of Examiners in Optometry		
$250 State Employee payment	--	273
KPERS Rate Reduction	--	(428)
Total--Board of Examiners in Optometry	$ --	$ (155)
Board of Pharmacy		
$250 State Employee payment	--	3,262
KPERS Rate Reduction	--	(5,942)
Federal Monies	--	226,291
Total--Board of Pharmacy	$ --	$ 223,611
Real Estate Appraisal Board		
$250 State Employee Payment	--	604
KPERS Rate Reduction	--	(1,462)
Total--Real Estate Appraisal Board	$ --	$ (858)
Kansas Real Estate Commission		
$250 State Employee payment	--	2,718
KPERS Rate Reduction	--	(6,135)
Background Investigations	--	12,775
Electronic Storage Upgrade	--	22,500
Total--Kansas Real Estate Commission	$ --	$ 31,858
Office of the Securities Commissioner		
$250 State Employee Payment	--	7,218
KPERS Rate Reduction	--	(25,154)
Investor Education Expenditures	--	139,760
Total--Office of the Securities Commissioner	$ --	$ 121,824
Board of Technical Professions		
$250 State Employee Payment	--	1,208
KPERS Rate Reduction	--	(2,708)
Total--Board of Technical Professions	$ --	$ (1,500)
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	281,553	281,553
Allotment	(515,384)	(515,384)
$250 State Employee Payment	6,861	8,566
KPERS Rate Reduction	(4,136)	(4,917)
State Aid and Assistance Shift of Expenditure Authority from Prior Year	223,779	223,779
Fee & Federal Monies	--	(69,957)
Total--Office of the Governor	$ (7,327)	$ (76,360)
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	10,702	10,702
Allotment	(125,102)	(125,102)
$250 State Employee Payment	16,748	33,110
KPERS Rate Reduction	(47,302)	(92,009)
Disability Investigator	--	77,527
Fee Monies	--	(340,094)
Total--Attorney General	$ (144,954)	$ (435,866)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Insurance Department		
$250 State Employee Payment	--	32,177
KPERS Rate Reduction	--	(80,592)
Miscellaneous Operating Expenditures Adjustments	--	(13,151)
Total--Insurance Department	$ --	$ (61,566)
Secretary of State		
Allotment	(880)	(880)
$250 State Employee Payment	--	10,877
KPERS Rate Reduction	--	(27,825)
Operating Budget Adjustments	--	(39,221)
Revised Federal Spending for HAVA	--	(332,943)
Total--Secretary of State	$ (880)	$ (389,992)
State Treasurer		
$250 State Employee Payment	--	12,986
KPERS Rate Reduction	--	(25,947)
Operating Budget Adjustments	--	(48,234)
Other Assistance	--	(225,000)
Total--State Treasurer	$ --	$ (286,195)
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	132,309	132,309
Allotment	(50,582)	(50,582)
$250 State Employee Payment	2,421	2,421
KPERS Rate Reduction	(6,142)	(6,142)
Operating Budget Adjustments	(93,070)	(93,070)
Total--Legislative Coordinating Council	$ (15,064)	$ (15,064)
Legislature		
Operations Shift of Expenditure Authority from Prior Year	1,199,063	1,199,063
Allotment	(598,911)	(598,911)
$250 State Employee Payment	48,641	48,641
KPERS Rate Reduction	(159,398)	(159,398)
Operating Budget Adjustments	(967,633)	(1,036,063)
Total--Legislature	$ (478,238)	$ (546,668)
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	419,584	419,584
Allotment	(192,754)	(192,754)
$250 State Employee Payment	11,748	11,748
KPERS Rate Reduction	(32,505)	(32,505)
Operating Budget Adjustments	(301,825)	(301,825)
Total--Legislative Research Department	$ (95,752)	$ (95,752)
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	244,606	244,606
Allotment	(127,092)	(127,092)
$250 State Employee Payment	5,738	5,738
KPERS Rate Reduction	(21,966)	(21,966)
Operating Budget Adjustments	(166,611)	(166,611)
Total--Legislative Division of Post Audit	$ (65,325)	$ (65,325)
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	275,602	275,602
Allotment	(282,023)	(282,023)
$250 State Employee Payment	9,316	9,316
KPERS Rate Reduction	(22,898)	(22,898)
Operating Budget Adjustments	(57,318)	(57,318)
Total--Revisor of Statutes	$ (77,321)	$ (77,321)
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	52,118	52,118
$250 State Employee Payment	381,993	514,326
KPERS Rate Reduction	(673,754)	(850,402)
Operating Budget Adjustments	--	(3,542)
Projected Shortfall in Revenues from Driver's License Reinstatement Fees	--	(705,448)
Projected Shortfall in Revenues from Docket Fees	--	(4,629,054)
Revised Electronic Court Expenditures	--	(2,253,432)
Total--Judiciary	$ (239,643)	$ (7,875,434)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Judicial Council		
$250 State Employee Payment	--	1,510
KPERS Rate Reduction	--	(4,251)
Total--Judicial Council	$ --	$ (2,741)
Total--General Government	**$ (536,644)**	**$ (11,572,213)**
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	3,724,607	7,063,218
Allotment	(599,235)	(599,235)
$250 State Employee Payment	22,776	68,184
KPERS Rate Reduction	(52,017)	(165,076)
SGF Transfer from State Hospitals	1,265,866	2,313,441
Human Services Caseload Adjustment	15,131,175	45,007,423
Fee & Federal Monies	--	(10,305,570)
Total--Department for Aging & Disability Services	$ 19,493,172	$ 43,382,385
Kansas Neurological Institute		
Operations Shift of Expenditure Authority from Prior Year	400,371	400,371
$250 State Employee Payment	125,648	125,648
KPERS Rate Reduction	(98,571)	(203,999)
Operating Budget Adjustments	--	500
Transfer to KDADS for DD Waiver	(800,000)	(800,000)
OSH Funding Switch	1,500,000	--
Total--Kansas Neurological Institute	$ 1,127,448	$ (477,480)
Larned State Hospital		
Operations Shift of Expenditure Authority from Prior Year	1,093,074	1,093,074
$250 State Employee Payment	205,142	205,142
KPERS Rate Reduction	(356,708)	(425,253)
Operating Budget Adjustments	--	(281)
Transfer to KDADS for Food Service	(351,002)	(351,002)
Delay Opening Meyer Building for Sexual Predator Treatment	(5,433,464)	(5,433,464)
Total--Larned State Hospital	$ (4,842,958)	$ (4,911,784)
Osawatomie State Hospital		
$250 State Employee Payment	97,524	97,524
KPERS Rate Reduction	(152,596)	(269,106)
Transfer to KDADS for Food Service	(114,864)	(114,864)
KNI Funding Switch	(1,500,000)	--
Fee Monies	--	(37,000)
Total--Osawatomie State Hospital	$ (1,669,936)	$ (323,446)
Parsons State Hospital & Training Center		
$250 State Employee Payment	128,156	128,156
KPERS Rate Reduction	(86,094)	(205,908)
Total--Parsons State Hospital & Training Center	$ 42,062	$ (77,752)
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	(839,002)	(839,002)
Allotment	(3,980,880)	(12,000,533)
$250 State Employee Payment	361,201	646,207
KPERS Rate Reduction	(737,138)	(1,383,205)
KEY Fund Increase	--	302
Replace CIF in Early Headstart	--	(70,000)
Human Services Caseload Adjustment	10,200,000	(500,000)
Fee & Federal Monies	--	13,780,980
Total--Department for Children & Families	$ 5,004,181	$ (365,251)
Health & Environment--Health		
Operations Shift of Expenditure Authority from Prior Year	393,453	394,383
Allotment	(774,198)	(774,198)
$250 State Employee Payment	37,715	438,511
KPERS Rate Reduction	(79,572)	(638,600)
Unbudgeted Reappropriation--SGF Lapse	(137,165)	(137,165)
Interagency Adjustment	(23,127)	--
Human Services Caseload Adjustment	24,159,881	63,200,000
Fee & Federal Monies	--	7,582,446
Total--Health & Environment--Health	$ 23,576,987	$ 70,065,377

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Department of Labor		
Allotment	(6,671)	(6,671)
$250 State Employee Payment	598	111,141
KPERS Rate Reduction	(1,270)	(258,577)
Additional Debt Service Interest Payment	--	40,161
Total--Department of Labor	$ (7,343)	$ (113,946)
Commission on Veterans Affairs Office		
Operations Shift of Expenditure Authority from Prior Year	1,527	1,527
$250 State Employee Payment	25,866	77,877
KPERS Rate Reduction	(47,628)	(139,746)
Miscellaneous Operating Expenditure Adjustments	--	76,405
SIBF Shift of Expenditure Authority from Prior Year	--	498,158
SIBF Adjustments	--	(800,244)
Total--Commission on Veterans Affairs Office	$ (20,235)	$ (286,023)
Kansas Guardianship Program		
Allotment	(23,307)	(23,307)
$250 State Employee Payment	3,038	3,038
KPERS Rate Reduction	(4,445)	(4,445)
Total--Kansas Guardianship Program	$ (24,714)	$ (24,714)
Total--Human Services	**$ 42,678,664**	**$ 106,867,366**
Department of Education		
Operations Shift of Expenditure Authority from Prior Year	885,207	885,207
Allotment	(229,872)	(229,872)
$250 State Employee Payment	32,555	66,903
KPERS Rate Reduction	(40,506,261)	(40,590,576)
Capital Outlay Aid--Demand Transfer	19,799,214	19,799,214
Bond & Interest State Aid	--	12,000,000
General State Aid	(945,000)	(945,000)
20-Mill Property Tax Estimate for School Finance	--	(7,601,000)
Supplemental General State Aid	34,278,000	34,278,000
Juvenile Detention Centers Aid	(600,000)	(600,000)
School District Finance Fund	--	949,473
Fee & Federal Monies	--	2,279,269
Total--Department of Education	$ 12,713,843	$ 20,291,618
School for the Blind		
$250 State Employee Payment	20,873	21,201
KPERS Rate Reduction	(50,325)	(51,974)
Fee & Federal Monies	--	218,621
SIBF Shift of Expenditure Authority from Prior Year	--	19,643
Total--School for the Blind	$ (29,452)	$ 207,491
School for the Deaf		
$250 State Employee Payment	35,079	35,568
KPERS Rate Reduction	(82,015)	(83,186)
Fee & Federal Monies	--	(257,481)
SIBF Shift of Expenditure Authority from Prior Year	--	264,763
Total--School for the Deaf	$ (46,936)	$ (40,336)
Board of Regents		
Operations Shift of Expenditure Authority from Prior Year	1,708,237	1,771,482
Allotment	(67,324)	(67,324)
$250 State Employee Payment	9,650	15,643
KPERS Rate Reduction	(4,869)	(7,756)
Tech. Ed. Tuition	2,850,000	2,850,000
Fee & Federal Monies	--	1,193,895
Educational Building Fund Distribution	--	(35,000,000)
Total--Board of Regents	$ 4,495,694	$ (29,244,060)
Emporia State University		
$250 State Employee Payment	100,559	201,764
KPERS Rate Reduction	(70,065)	(112,984)
Housing Equipment & Improvements	--	2,569,207
Tuition	--	2,114,000
Educational Building Fund Transfer & Carry Forward	--	4,478,485
Total--Emporia State University	$ 30,494	$ 9,250,472

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Fort Hays State University		
$250 State Employee Payment	114,963	226,482
KPERS Rate Reduction	(48,579)	(98,079)
Weist Hall Construction	--	12,220,847
Educational Building Fund Transfer & Carry Forward	--	4,041,100
Total--Fort Hays State University	$ 66,384	$ 16,390,350
Kansas State University		
$250 State Employee Payment	262,617	994,762
KPERS Rate Reduction	(210,604)	(539,188)
Housing Operations	--	6,926,053
Tuition for Operations	--	14,983,186
Fee & Federal Monies	--	4,832,948
Educational Building Fund Transfer & Carry Forward	--	15,684,702
Total--Kansas State University	$ 52,013	$ 42,882,463
Kansas State University--ESARP		
$250 State Employee Payment	107,640	228,801
KPERS Rate Reduction	(53,433)	(108,647)
Fee & Federal Monies	--	1,778,105
Total--Kansas State University--ESARP	$ 54,207	$ 1,898,259
KSU--Veterinary Medical Center		
$250 State Employee Payment	39,570	124,356
KPERS Rate Reduction	(21,256)	(64,893)
Tuition	--	1,639,000
Restricted Fee & Federal Monies	--	3,820,935
Total--KSU--Veterinary Medical Center	$ 18,314	$ 5,519,398
Pittsburg State University		
Operations Shift of Expenditure Authority from Prior Year	246,334	246,334
$250 State Employee Payment	103,278	202,823
KPERS Rate Reduction	(55,397)	(118,879)
Tuition/Restricted Fees	--	203,884
Bond Refinancing	(24,399)	(24,399)
New Debt Service	--	1,006,458
Educational Building Fund Transfer & Carry Forward	--	4,978,640
Total--Pittsburg State University	$ 269,816	$ 6,494,861
University of Kansas		
$250 State Employee Payment	371,177	1,267,679
KPERS Rate Reduction	(216,214)	(504,007)
Tuition	--	17,300,000
Restricted Fee & Federal Monies	--	18,962,983
Educational Building Fund Transfer & Carry Forward	--	11,878,906
Total--University of Kansas	$ 154,963	$ 48,905,561
University of Kansas Medical Center		
Operations Shift of Expenditure Authority from Prior Year	106,272	106,272
$250 State Employee Payment	288,061	840,318
KPERS Rate Reduction	(73,677)	(143,087)
Tuition/Special Revenue	--	5,703,050
Restricted Fee/ Federal Monies	--	5,200,000
Educational Building Fund Transfer & Carry Forward	--	8,433,158
Total--University of Kansas Medical Center	$ 320,656	$ 20,139,711
Wichita State University		
Operations Shift of Expenditure Authority from Prior Year	--	923,121
$250 State Employee Payment	194,580	502,401
KPERS Rate Reduction	(141,340)	(241,133)
Tuition for Operations	--	7,350,000
Restricted Fee & Federal Monies	--	11,728,840
Educational Building Fund Transfer & Carry Forward	--	8,605,257
Total--Wichita State University	$ 53,240	$ 28,868,486

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Historical Society		
Allotment	(92,437)	(92,437)
$250 State Employee Payment	14,822	20,546
KPERS Rate Reduction	(29,678)	(41,395)
Miscellaneous Operating Expenditure Adjustments	--	(12,227)
Capital Improvements Adjustment	--	(18,223)
Total--Historical Society	$ (107,293)	$ (143,736)
State Library		
Allotment	(85,038)	(85,038)
$250 State Employee Payment	6,417	8,154
KPERS Rate Reduction	(11,136)	(14,866)
Miscellaneous Operating Expenditure Adjustments	--	(207,492)
Total--State Library	$ (89,757)	$ (299,242)
Total--Education	**$ 18,214,164**	**$ 236,694,986**
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	607,447	607,447
Allotments	(2,504,561)	(2,504,561)
$250 State Employee Payment	110,219	112,328
KPERS Rate Reduction	(232,555)	(247,087)
Transfer from Correctional Facilities for Operating Expenditures	2,224,245	2,224,245
Transfer from Inmate Benefit Fund Balances	425,395	425,395
Human Service Caseloads	133,011	(1,073,647)
Fee & Federal Monies	--	(191,998)
Transfer from Correctional Facilities for Capital Improvements	--	26,625
Ongoing Capital Improvements	--	2,221,954
Capital Improvements Budget Adjustments	--	(455,046)
Total--Department of Corrections	$ 763,201	$ 1,145,655
El Dorado Correctional Facility		
$250 State Employee Payment	126,962	126,962
KPERS Rate Reduction	(229,617)	(229,617)
Fee Monies	--	(19,397)
Ongoing Capital Improvements	--	78,726
Capital Improvements Budget Adjustments	--	44,990
Total--El Dorado Correctional Facility	$ (102,655)	$ 1,664
Ellsworth Correctional Facility		
$250 State Employee Payment	57,713	57,932
KPERS Rate Reduction	(117,619)	(118,080)
Fee Monies	--	179
Ongoing Capital Improvements	--	76,195
Total--Ellsworth Correctional Facility	$ (59,906)	$ 16,226
Hutchinson Correctional Facility		
$250 State Employee Payment	128,642	129,718
KPERS Rate Reduction	(252,551)	(254,671)
Fee Monies	--	(17,686)
Ongoing Capital Improvements	--	43,518
Total--Hutchinson Correctional Facility	$ (123,909)	$ (99,121)
Lansing Correctional Facility		
$250 State Employee Payment	186,829	186,829
KPERS Rate Reduction	(340,643)	(340,643)
Transfer from Central Office for Operating Expenditures	263,365	263,365
Fee Monies	--	40,000
Ongoing Capital Improvements	--	460,883
Total--Lansing Correctional Facility	$ 109,551	$ 610,434
Larned Correctional Mental Health Facility		
$250 State Employee Payment	49,415	49,415
KPERS Rate Reduction	(92,462)	(92,462)
Ongoing Capital Improvements	--	180,234
Total--Larned Correctional Mental Health Facility	$ (43,047)	$ 137,187
Norton Correctional Facility		
$250 State Employee Payment	70,850	70,850
KPERS Rate Reduction	(138,073)	(139,619)
Transfer from Central Office for Operating Expenditures	278,845	278,845
Ongoing Capital Improvements	--	196,754
Total--Norton Correctional Facility	$ 211,622	$ 406,830

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Topeka Correctional Facility		
$250 State Employee Payment	63,144	64,404
KPERS Rate Reduction	(122,420)	(125,136)
Fee & Federal Monies	--	(688)
Ongoing Capital Improvements	--	12,391
Total--Topeka Correctional Facility	$ (59,276)	$ (49,029)
Winfield Correctional Facility		
$250 State Employee Payment	54,523	55,949
KPERS Rate Reduction	(105,926)	(108,511)
Ongoing Capital Improvements	--	51,898
Total--Winfield Correctional Facility	$ (51,403)	$ (664)
Kansas Juvenile Correctional Complex		
$250 State Employee Payment	67,368	67,368
KPERS Rate Reduction	(103,581)	(103,581)
Transfer to Central Office for Operating Expenditures	(1,876,751)	(1,876,751)
Fee & Federal Monies	--	(112,652)
Total--Kansas Juvenile Correctional Complex	$ (1,912,964)	$ (2,025,616)
Larned Juvenile Correctional Facility		
$250 State Employee Payment	33,480	33,480
KPERS Rate Reduction	(59,969)	(59,969)
Transfer from Central Office for Operating Expenditures	(889,704)	(889,704)
Fee & Federal Monies	--	(1,847)
Transfer to Central Office for Capital Improvements	--	(22,220)
Ongoing Capital Improvements	--	522,220
Total--Larned Juvenile Correctional Facility	$ (916,193)	$ (418,040)
Adjutant General		
Operating Expenditures Shift of Authority from Prior Year	4,911,269	4,911,269
Allotment	(106,472)	(106,472)
$250 State Employee Payment	72,068	85,397
KPERS Rate Reduction	(24,243)	(207,671)
Disaster Relief	(4,553,758)	(4,553,758)
Federal Monies	--	(2,968,387)
Debt Service Refinancing	(237,259)	(237,259)
Total--Adjutant General	$ 61,605	$ (3,076,881)
Emergency Medical Services Board		
$250 State Employee Payment	--	3,020
KPERS Rate Reduction	--	(8,126)
Federal Funds	--	10,000
Total--Emergency Medical Services Board	$ --	$ 4,894
State Fire Marshal		
$250 State Employee Payment	--	14,580
KPERS Rate Reduction	--	(24,021)
Total--State Fire Marshal	$ --	$ (9,441)
Highway Patrol		
Allotment	--	(1,103,044)
$250 State Employee Payment	--	231,778
KPERS Rate Reduction	--	(134,236)
Fee & Federal Monies	--	2,839,543
Capital Improvements--Training Academy	--	924,040
Capital Improvements--Troop F	--	559,980
Total--Highway Patrol	$ --	$ 3,318,061
Kansas Bureau of Investigation		
$250 State Employee Payment	44,652	65,188
KPERS Rate Reduction	(67,453)	(109,290)
Operating Budget Adjustments	(667,379)	(667,379)
Fee Funds	--	(201,012)
Total--Kansas Bureau of Investigation	$ (690,180)	$ (912,493)
Commission on Peace Officers Standards & Training		
$250 State Employee Payment	--	1,490
KPERS Rate Reduction	--	(2,372)
Total--Commission on Peace Officers Standards & Training	$ --	$ (882)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Sentencing Commission		
$250 State Employee Payment	2,701	3,020
KPERS Rate Reduction	(6,005)	(6,981)
SB 123 Payments	--	319,000
Fee & Federal Monies	--	86,350
Total--Sentencing Commission	$ (3,304)	$ 401,389
Total--Public Safety	**$ (2,816,858)**	**$ (649,830)**
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	2,450	1,375,010
Allotment	(199,688)	(199,688)
$250 State Employee Payment	31,696	89,876
KPERS Reduction	(92,172)	(249,624)
Fee & Federal Monies	--	2,557,881
Total--Department of Agriculture	$ (257,714)	$ 3,573,455
Health & Environment--Environment		
Operations Shift of Expenditure Authority from Prior Year	--	135,629
$250 State Employee Payment	16,003	105,403
KPERS Rate Reduction	(43,198)	(307,550)
Reduce SWP Expenditures	--	(805)
Fee & Federal Monies	--	3,961,018
Total--Health & Environment--Environment	$ (27,195)	$ 3,893,695
Kansas State Fair		
$250 State Employee Payment	--	7,520
KPERS Rate Reduction	--	(16,300)
Fee Monies	--	(290,000)
Total--Kansas State Fair	$ --	$ (298,780)
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	--	302,542
Allotment	(23,862)	(23,862)
$250 State Employee Payment	3,926	5,134
KPERS Rate Reduction	(9,787)	(14,294)
Fee & Federal Monies	--	1,235,237
Total--Kansas Water Office	$ (29,723)	$ 1,504,757
Department of Wildlife, Parks & Tourism		
$250 State Employee Payment	--	124,639
KPERS Rate Reduction	--	(256,739)
Fee Monies	--	150,000
Total--Department of Wildlife, Parks & Tourism	$ --	$ 17,900
Total--Agriculture & Natural Resources	**$ (314,632)**	**$ 8,691,027**
Kansas Department of Transportation		
Allotment	--	(7,793,430)
$250 State Employee Payment	--	709,612
KPERS Rate Reduction	--	(1,446,486)
State Operating Expenditures	--	5,869,565
Aid to Local Governments	--	15,692,036
Other Assistance & Grants	--	17,552,451
Capital Improvement Expenditures	--	(12,942,630)
Total--Kansas Department of Transportation	$ --	$ 17,641,118
Total--Transportation	**$ --**	**$ 17,641,118**
Statewide Total	**$ 57,224,694**	**$ 357,672,454**

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 2011, FY 2012, and FY 2013. Headcount includes everyone on the state payroll, both permanent and temporary. It is calculated by dividing the number of checks issued in a fiscal year by 26 biweekly payrolls, yielding the average number of employees on the payroll during that fiscal year.

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
FTE Positions	468.15	390.65	390.65	390.65	390.65
Non-FTE Unclassified Permanent Positions	91.50	167.00	167.00	167.00	166.00
Total--Department of Administration	559.65	557.65	557.65	557.65	556.65
Office of Administrative Hearings					
FTE Positions	4.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Office of Administrative Hearings	9.00	9.00	9.00	9.00	9.00
Kansas Corporation Commission					
FTE Positions	199.00	199.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent Positions	5.50	5.50	6.50	6.50	6.50
Total--Kansas Corporation Commission	204.50	204.50	203.50	203.50	203.50
Citizens Utility Ratepayer Board	6.00	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	187.50	187.00	186.50	186.50	186.50
Non-FTE Unclassified Permanent Positions	--	--	0.50	0.50	0.50
Total--Board of Indigents Defense Services	187.50	187.00	187.00	187.00	187.00
Health Care Stabilization	19.50	19.50	19.50	19.50	19.50
Kansas Public Employees Retirement System					
FTE Positions	98.35	98.35	98.35	98.35	98.35
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--KPERS	101.35	101.35	101.35	101.35	101.35
Department of Commerce					
FTE Positions	163.75	149.63	149.63	149.63	149.49
Non-FTE Unclassified Permanent Positions	109.04	119.11	119.11	119.11	118.11
Total--Department of Commerce	272.79	268.74	268.74	268.74	267.60
Kansas Lottery					
FTE Positions	90.00	74.90	74.90	74.90	74.90
Non-FTE Unclassified Permanent Positions	16.50	26.50	26.50	28.50	28.50
Total--Kansas Lottery	106.50	101.40	101.40	103.40	103.40
Kansas Racing & Gaming Commission					
FTE Positions	91.50	93.50	88.50	112.50	112.50
Non-FTE Unclassified Permanent Positions	1.00	7.50	--	7.50	--
Total--Kansas Racing & Gaming Commission	92.50	101.00	88.50	120.00	112.50
Department of Revenue					
FTE Positions	944.00	944.00	944.00	944.00	944.00
Non-FTE Unclassified Permanent Positions	94.00	128.00	129.00	129.00	129.00
Total--Department of Revenue	1,038.00	1,072.00	1,073.00	1,073.00	1,073.00
Court of Tax Appeals	17.00	17.00	17.00	17.00	17.00
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy					
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Board of Accountancy	3.00	3.00	3.00	3.00	3.00

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Office of the State Bank Commissioner					
FTE Positions	103.00	95.00	95.00	95.00	95.00
Non-FTE Unclassified Permanent Positions	5.00	11.00	11.00	11.00	11.00
Total--Office of the State Bank Commissioner	108.00	106.00	106.00	106.00	106.00
Board of Barbering					
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent Positions	1.50	1.50	1.50	1.50	1.50
Total--Board of Barbering	2.50	2.50	2.50	2.50	2.50
Behavioral Sciences Regulatory Board					
FTE Positions	4.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Behavioral Sciences Regulatory Board	9.00	11.00	11.00	11.00	11.00
Board of Cosmetology					
FTE Positions	11.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent Positions	2.75	2.75	3.25	3.25	3.25
Total--Board of Cosmetology	13.75	13.75	14.25	14.25	14.25
Department of Credit Unions	12.00	12.00	12.00	12.00	12.00
Kansas Dental Board	3.00	3.00	3.00	3.00	3.00
Governmental Ethics Commission					
FTE Positions	7.00	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	7.50	8.00	8.00	8.00	8.00
Board of Healing Arts					
FTE Positions	45.00	45.00	45.00	45.00	45.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Board of Healing Arts	47.00	47.00	47.00	47.00	47.00
Hearing Instruments Board of Examiners	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00
Board of Nursing	26.00	26.00	26.00	26.00	26.00
Board of Examiners in Optometry	0.80	0.80	1.00	1.00	1.00
Board of Pharmacy					
FTE Positions	7.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Board of Pharmacy	9.00	11.00	11.00	11.00	11.00
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission					
FTE Positions	9.20	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent Positions	3.80	4.00	3.00	3.00	3.00
Total--Kansas Real Estate Commission	13.00	13.00	12.00	12.00	12.00
Office of the Securities Commissioner					
FTE Positions	30.00	30.00	26.75	26.75	26.75
Non-FTE Unclassified Permanent Positions	--	--	3.25	2.50	2.50
Total--Office of the Securities Commissioner	30.00	30.00	30.00	29.25	29.25
Board of Technical Professions	5.00	5.00	5.00	5.00	5.00
Board of Veterinary Examiners	4.00	--	--	--	--

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Office of the Governor					
FTE Positions	30.42	30.42	31.17	31.17	31.17
Non-FTE Unclassified Permanent Positions	2.50	2.50	2.50	2.50	2.50
Total--Office of the Governor	32.92	32.92	33.67	33.67	33.67
Attorney General					
FTE Positions	118.00	118.00	118.00	120.00	120.00
Non-FTE Unclassified Permanent Positions	15.00	17.00	15.00	18.00	18.00
Total--Attorney General	133.00	135.00	133.00	138.00	138.00
Insurance Department					
FTE Positions	122.36	122.36	122.36	122.36	122.36
Non-FTE Unclassified Permanent Positions	3.64	3.64	3.64	3.64	3.64
Total--Insurance Department	126.00	126.00	126.00	126.00	126.00
Secretary of State	44.00	48.00	48.00	48.00	48.00
State Treasurer	44.50	45.50	45.50	45.50	45.50
Legislative Coordinating Council	8.00	8.00	8.00	8.00	8.00
Legislature	48.00	48.00	48.00	48.00	48.00
Legislative Research Department	40.00	40.00	40.00	40.00	40.00
Legislative Division of Post Audit	22.00	25.00	25.00	25.00	25.00
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50
Judiciary	1,859.30	1,862.30	1,894.30	1,894.30	1,899.30
Judicial Council	5.00	5.00	5.00	5.00	5.00
Total--FTE Positions	**4,958.83**	**4,856.91**	**4,879.11**	**4,905.11**	**4,909.97**
Total--Non-FTE Unclassified Perm. Pos.	**371.23**	**515.50**	**511.25**	**523.00**	**513.50**
Total--General Government	**5,330.06**	**5,372.41**	**5,390.36**	**5,428.11**	**5,423.47**
Human Services					
Department for Aging & Disability Services					
FTE Positions	195.00	195.00	195.00	195.00	195.00
Non-FTE Unclassified Permanent Positions	80.00	80.00	80.00	80.00	80.00
Total--Aging & Disability Services	275.00	275.00	275.00	275.00	275.00
Department for Children & Families					
FTE Positions	2,647.26	2,251.51	2,251.51	2,251.51	2,251.51
Non-FTE Unclassified Permanent Positions	154.50	278.50	260.50	260.50	260.50
Total--Children & Families	2,801.76	2,530.01	2,512.01	2,512.01	2,512.01
Kansas Neurological Institute	473.20	461.70	473.20	461.20	457.20
Larned State Hospital					
FTE Positions	936.50	936.50	936.50	936.50	936.50
Non-FTE Unclassified Permanent Positions	22.98	22.98	22.98	22.98	22.98
Total--Larned State Hospital	959.48	959.48	959.48	959.48	959.48
Osawatomie State Hospital					
FTE Positions	385.90	483.10	483.10	483.10	483.10
Non-FTE Unclassified Permanent Positions	--	15.00	15.00	15.00	15.00
Total--Osawatomie State Hospital	385.90	498.10	498.10	498.10	498.10
Parsons State Hospital & Training Center	467.20	467.20	467.20	467.20	467.20
Rainbow Mental Health Facility	112.20	--	--	--	--
Health & Environment--Health					
FTE Positions	452.90	395.92	382.60	382.60	381.60

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Non-FTE Unclassified Permanent Positions	235.75	274.93	283.00	283.00	283.75
Total--KDHE--Health	688.65	670.85	665.60	665.60	665.35
Department of Labor					
FTE Positions	335.05	232.45	232.45	232.45	232.45
Non-FTE Unclassified Permanent Positions	157.50	193.40	193.40	193.40	193.40
Total--Department of Labor	492.55	425.85	425.85	425.85	425.85
Commission on Veterans Affairs					
FTE Positions	298.75	368.00	368.00	363.00	368.00
Non-FTE Unclassified Permanent Positions	6.00	6.00	6.00	6.00	6.00
Total--Commission on Veterans Affairs	304.75	374.00	374.00	369.00	374.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
Total--FTE Positions	**6,313.96**	**5,801.38**	**5,799.56**	**5,782.56**	**5,782.56**
Total--Non-FTE Unclassified Perm. Pos.	**656.73**	**870.81**	**860.88**	**860.88**	**861.63**
Total--Human Services	**6,970.69**	**6,672.19**	**6,660.44**	**6,643.44**	**6,644.19**
Education					
Department of Education					
FTE Positions	171.00	160.00	160.00	160.00	160.00
Non-FTE Unclassified Permanent Positions	102.00	95.00	95.00	95.00	95.00
Total--Department of Education	273.00	255.00	255.00	255.00	255.00
School for the Blind					
FTE Positions	81.50	81.50	81.40	81.40	81.40
Non-FTE Unclassified Permanent Positions	--	--	0.10	0.10	0.10
Total--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	**396.00**	**385.00**	**384.90**	**384.90**	**384.90**
Subtotal--Non-FTE Unclassified Perm. Pos.	**102.00**	**95.00**	**95.10**	**95.10**	**95.10**
Subtotal--Board of Education	**498.00**	**480.00**	**480.00**	**480.00**	**480.00**
Board of Regents	62.50	62.50	62.50	62.50	62.50
Emporia State University	794.20	796.70	796.70	796.70	796.70
Fort Hays State University	827.00	841.00	841.00	841.00	841.00
Kansas State University	3,785.34	3,861.71	3,861.71	3,861.71	3,861.71
Kansas State University--ESARP	1,116.86	1,125.09	1,125.09	1,125.09	1,125.09
KSU--Veterinary Medical Center	323.81	332.60	332.60	332.60	332.60
Pittsburg State University	934.48	958.45	958.45	958.45	959.45
University of Kansas	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
University of Kansas Medical Center	2,837.83	2,632.44	2,632.44	2,632.44	2,632.44
Wichita State University	2,017.05	2,017.05	2,017.05	2,017.05	2,017.05
Subtotal--FTE Positions	**18,041.21**	**17,969.68**	**17,969.68**	**17,969.68**	**17,970.68**
Subtotal--Non-FTE Unclassified Perm. Pos.	**--**	**--**	**--**	**--**	**--**
Subtotal--Regents	**18,041.21**	**17,969.68**	**17,969.68**	**17,969.68**	**17,970.68**
Historical Society					
FTE Positions	69.00	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent Positions	3.50	3.50	3.50	3.50	3.50
Total--Historical Society	72.50	99.00	99.00	99.00	99.00

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State Library					
FTE Positions	17.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent Positions	13.00	14.00	14.00	14.00	14.00
Total--State Library	30.00	32.00	32.00	32.00	32.00
Total--FTE Positions	**18,523.21**	**18,468.18**	**18,468.08**	**18,468.08**	**18,469.08**
Total--Non-FTE Unclassified Perm. Pos.	**118.50**	**112.50**	**112.60**	**112.60**	**112.60**
Total--Education	**18,641.71**	**18,580.68**	**18,580.68**	**18,580.68**	**18,581.68**
Public Safety					
Department of Corrections					
FTE Positions	305.00	321.00	315.00	316.00	317.00
Non-FTE Unclassified Permanent Positions	154.00	160.00	165.00	165.00	165.00
Total--Department of Corrections	459.00	481.00	480.00	481.00	482.00
El Dorado Correctional Facility					
FTE Positions	480.50	483.00	485.00	483.00	483.00
Non-FTE Unclassified Permanent Positions	3.00	2.00	--	2.00	2.00
Total--El Dorado Correctional Facility	483.50	485.00	485.00	485.00	485.00
Ellsworth Correctional Facility					
FTE Positions	232.00	232.00	235.00	232.00	232.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	--	3.00	3.00
Total--Ellsworth Correctional Facility	235.00	235.00	235.00	235.00	235.00
Hutchinson Correctional Facility					
FTE Positions	504.00	504.00	504.00	504.00	504.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Hutchinson Correctional Facility	509.00	509.00	509.00	509.00	509.00
Lansing Correctional Facility					
FTE Positions	681.00	681.00	681.00	681.00	681.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Lansing Correctional Facility	682.00	682.00	682.00	682.00	682.00
Larned Correctional Mental Health Facility					
FTE Positions	182.00	184.00	186.00	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	260.00	262.00	261.00	262.00	262.00
Non-FTE Unclassified Permanent Positions	4.00	2.00	4.00	2.00	2.00
Total--Norton Correctional Facility	264.00	264.00	265.00	264.00	264.00
Topeka Correctional Facility					
FTE Positions	241.00	255.00	254.00	255.00	255.00
Non-FTE Unclassified Permanent Positions	7.00	8.00	8.00	8.00	8.00
Total--Norton Correctional Facility	248.00	263.00	262.00	263.00	263.00
Winfield Correctional Facility					
FTE Positions	198.00	198.00	196.00	198.00	198.00
Non-FTE Unclassified Permanent Positions	2.00	3.00	4.00	3.00	3.00
Total--Winfield Correctional Facility	200.00	201.00	200.00	201.00	201.00
Kansas Juvenile Correctional Complex					
FTE Positions	262.50	236.50	236.50	236.50	236.50
Non-FTE Unclassified Permanent Positions	11.00	6.00	6.00	6.00	6.00
Total--Kansas Juvenile Correctional Complex	273.50	242.50	242.50	242.50	242.50

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Larned Juvenile Correctional Facility					
FTE Positions	147.00	137.00	136.00	137.00	137.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	4.00	4.00
Total--Larned Juvenile Correctional Facility	151.00	141.00	140.00	141.00	141.00
Subtotal--FTE Positions	**3,493.00**	**3,493.50**	**3,489.50**	**3,488.50**	**3,489.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**196.00**	**196.00**	**197.00**	**201.00**	**201.00**
Subtotal--Corrections	**3,689.00**	**3,689.50**	**3,686.50**	**3,689.50**	**3,690.50**
Adjutant General					
FTE Positions	185.50	185.50	147.50	147.50	132.50
Non-FTE Unclassified Permanent Positions	259.60	263.60	139.60	141.60	129.60
Total--Adjutant General	445.10	449.10	287.10	289.10	262.10
Emergency Medical Services Board	14.00	14.00	14.00	14.00	14.00
State Fire Marshal					
FTE Positions	54.00	48.00	54.00	48.00	48.00
Non-FTE Unclassified Permanent Positions	8.50	17.00	17.00	17.00	17.00
Total--State Fire Marshal	62.50	65.00	71.00	65.00	65.00
Highway Patrol					
FTE Positions	841.00	834.00	841.00	834.00	834.00
Non-FTE Unclassified Permanent Positions	46.00	46.00	46.00	46.00	46.00
Total--Highway Patrol	887.00	880.00	887.00	880.00	880.00
Kansas Bureau of Investigation					
FTE Positions	211.00	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent Positions	81.00	81.00	88.00	88.00	88.00
Total--Kansas Bureau of Investigation	292.00	304.00	311.00	311.00	311.00
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	9.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent Positions	2.00	3.00	3.00	3.00	3.00
Total--Sentencing Commission	11.00	12.00	12.00	12.00	12.00
Total--FTE Positions	**4,812.50**	**4,812.00**	**4,783.00**	**4,769.00**	**4,755.00**
Total--Non-FTE Unclassified Perm. Pos.	**595.06**	**608.56**	**492.56**	**498.56**	**486.56**
Total--Public Safety	**5,407.56**	**5,420.56**	**5,275.56**	**5,267.56**	**5,241.56**
Agriculture & Natural Resources					
Department of Agriculture					
FTE Positions	143.48	142.48	142.48	142.48	142.48
Non-FTE Unclassified Permanent Positions	213.99	215.52	215.52	215.52	215.52
Total--Department of Agriculture	357.47	358.00	358.00	358.00	358.00
Health & Environment--Environment					
FTE Positions	345.58	293.48	293.48	293.48	293.48
Non-FTE Unclassified Permanent Positions	86.50	135.00	135.00	135.00	135.00
Total--KDHE--Environment	432.08	428.48	428.48	428.48	428.48
Kansas State Fair	25.00	25.00	25.00	25.00	25.00
Kansas Water Office					
FTE Positions	19.00	19.00	19.00	19.00	19.00

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Kansas Water Office	21.00	21.00	21.00	21.00	21.00
Department of Wildlife, Parks & Tourism					
FTE Positions	363.00	416.50	416.50	416.50	416.50
Non-FTE Unclassified Permanent Positions	7.00	43.00	43.00	43.00	43.00
Total--Wildlife, Parks & Tourism	370.00	459.50	459.50	459.50	459.50
Total--FTE Positions	**896.06**	**896.46**	**896.46**	**896.46**	**896.46**
Total--Non-FTE Unclassified Perm. Pos.	**309.49**	**395.52**	**395.52**	**395.52**	**395.52**
Total--Agriculture & Natural Resources	**1,205.55**	**1,291.98**	**1,291.98**	**1,291.98**	**1,291.98**
Transportation					
Kansas Department of Transportation					
FTE Positions	2,302.50	2,139.50	2,139.50	2,139.50	2,139.50
Non-FTE Unclassified Permanent Positions	435.00	598.00	598.00	598.00	598.00
Total--Kansas Department of Transportation	2,737.50	2,737.50	2,737.50	2,737.50	2,737.50
Total--FTE Positions	**37,807.06**	**36,974.43**	**36,965.71**	**36,960.71**	**36,952.57**
Total--Non-FTE Unclassified Perm. Pos.	**2,486.01**	**2,502.89**	**2,372.81**	**2,390.56**	**2,369.81**
Total--Positions	**40,293.07**	**39,477.32**	**39,338.52**	**39,351.27**	**39,322.38**

Schedule 9.2--Headcount by Agency

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
General Government			
Department of Administration	538.73	518.12	499.73
Office of Administrative Hearings	--	--	11.42
Kansas Corporation Commission	214.38	215.31	210.96
Citizens Utility Ratepayer Board	6.81	6.92	6.65
Kansas Human Rights Commission	22.19	21.31	20.81
Board of Indigents Defense Services	171.81	172.19	168.54
Health Care Stabilization	18.96	19.08	19.04
Kansas Public Employees Retirement System	92.31	99.88	104.92
Department of Commerce	270.81	253.88	250.38
Kansas Lottery	87.62	88.65	84.50
Kansas Racing & Gaming Commission	76.81	88.31	80.46
Department of Revenue	1,025.04	1,008.50	1,012.88
Court of Tax Appeals	20.69	20.00	18.23
Abstracters Board of Examiners	2.00	2.08	2.00
Board of Accountancy	4.65	3.92	4.54
Office of the State Bank Commissioner	100.42	102.42	104.69
Board of Barbering	3.65	3.58	3.62
Behavioral Sciences Regulatory Board	13.92	13.81	11.85
Board of Cosmetology	16.38	16.96	18.38
Department of Credit Unions	11.73	12.69	11.88
Kansas Dental Board	4.92	5.27	4.42
Governmental Ethics Commission	11.65	12.77	11.00
Board of Healing Arts	52.65	56.77	55.88
Hearing Instruments Board of Examiners	1.00	1.62	1.85
Board of Mortuary Arts	3.62	3.58	3.62
Board of Nursing	25.00	25.04	25.96
Board of Examiners in Optometry	2.88	2.81	2.65
Board of Pharmacy	12.04	10.58	11.46
Real Estate Appraisal Board	5.12	4.38	5.08
Kansas Real Estate Commission	13.62	13.46	12.38
Office of the Securities Commissioner	28.65	26.08	24.42
Board of Technical Professions	10.54	8.77	8.88
Board of Veterinary Examiners	6.08	6.31	4.58
Office of the Governor	44.77	38.85	39.31
Office of the Lieutenant Governor	3.04	4.73	--
Attorney General	114.46	117.69	130.12
Insurance Department	120.08	122.23	122.19
Secretary of State	50.15	49.04	47.69
State Treasurer	40.42	46.46	38.65
Legislative Coordinating Council	10.58	8.15	8.35
Legislature	275.04	289.58	274.23
Legislative Research Department	47.08	43.08	42.15
Legislative Division of Post Audit	20.73	21.38	21.38
Revisor of Statutes	31.69	33.69	33.08
Judiciary	1,834.19	1,857.15	1,856.92
Judicial Council	13.42	10.38	11.04
Total--General Government	**5,482.33**	**5,487.46**	**5,442.77**
Human Services			
Department for Aging & Disability Services	152.46	243.23	245.46
Kansas Neurological Institute	586.92	575.73	543.96

Schedule 9.2--Headcount by Agency

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Larned State Hospital	884.08	955.81	891.77
Osawatomie State Hospital	401.62	392.19	355.15
Parsons State Hospital & Training Center	567.27	564.12	565.81
Rainbow Mental Health Facility	104.92	91.12	59.42
Subtotal--KDADS	**2,697.27**	**2,822.20**	**2,661.57**
Kansas Health Policy Authority	--		
Department for Chidren & Families	2,730.62	2,596.19	2,366.27
Health & Environment--Health	1,067.35	1,030.96	1,015.54
Department of Labor	427.62	422.19	423.69
Commission on Veterans Affairs	326.62	335.19	323.62
Kansas Guardianship Program*	--	--	--
Total--Human Services	**7,249.48**	**7,206.73**	**6,790.69**
Education			
Department of Education	262.50	256.65	245.35
School for the Blind	82.42	85.23	76.81
School for the Deaf	159.31	152.58	145.65
Subtotal--Department of Education	**504.23**	**494.46**	**467.81**
Board of Regents*	71.42	73.50	69.88
Kansas Arts Commission	0.12	--	--
Historical Society	127.58	126.73	101.31
State Library	27.73	29.58	28.85
Total--Education	**731.08**	**724.27**	**667.85**
Public Safety			
Department of Corrections	294.12	358.00	376.27
El Dorado Correctional Facility	411.96	439.12	457.73
Ellsworth Correctional Facility	214.19	222.42	218.31
Hutchinson Correctional Facility	485.69	484.58	475.69
Lansing Correctional Facility	637.46	654.88	643.69
Larned Correctional Mental Health Facility	175.04	175.96	172.81
Norton Correctional Facility	247.73	248.65	249.54
Topeka Correctional Facility	219.38	236.81	228.46
Winfield Correctional Facility	193.81	196.96	196.77
Subtotal--Corrections	**2,879.38**	**3,017.38**	**3,019.27**
Juvenile Justice Authority	42.54	32.27	--
Kansas Juvenile Correctional Complex	217.65	242.58	225.96
Larned Juvenile Correctional Facility	125.12	136.46	132.69
Subtotal--Juvenile Justice	**385.31**	**411.31**	**358.65**
Adjutant General	510.50	485.73	410.73
Emergency Medical Services Board	15.96	16.58	13.77
State Fire Marshal	41.00	44.27	52.54
Highway Patrol	816.58	828.23	809.27
Kansas Bureau of Investigation	257.46	266.08	260.69
Comm. on Peace Officers Stand. & Training	6.92	8.46	8.92
Sentencing Commission	10.19	10.54	11.81
Total--Public Safety	**4,923.30**	**5,088.58**	**4,945.65**

** Excludes the Guardianship Program and Regents universities because payroll data on these employees are not in the SHARP system.*

Schedule 9.2--Headcount by Agency

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Agriculture & Natural Resources			
Department of Agriculture	324.65	337.08	336.08
Health & Environment--Environment**	--	--	--
Kansas State Fair	28.00	28.77	27.50
Kansas Water Office	20.58	20.73	20.23
Department of Wildlife, Parks & Tourism	686.88	693.08	659.62
Total--Ag. & Natural Resources	**1,060.11**	**1,079.66**	**1,043.43**
Transportation			
Kansas Department of Transportation	2,762.27	2,668.58	2,466.23
Total Headcount	**22,208.57**	**22,255.28**	**21,356.62**

*** 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 2009 through 2013. 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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
General Government					
Department of Administration	76,869,980	57,405,871	79,639,658	81,954,898	93,554,934
Kansas Corporation Commission	21,171,620	20,599,697	32,732,500	25,292,742	21,379,117
Citizens Utility Ratepayer Board	738,009	801,657	810,796	848,150	779,820
Kansas Human Rights Commission	2,065,820	1,831,795	1,717,591	1,655,322	1,588,338
Board of Indigents Defense Services	23,534,862	23,820,747	23,225,735	22,743,694	24,289,946
Health Care Stabilization	31,892,496	35,479,562	24,580,829	28,202,332	34,655,780
Kansas Public Employees Retirement Sys.	44,584,826	43,201,006	52,862,734	44,693,311	47,260,785
Department of Commerce	109,471,418	115,480,054	112,316,173	147,149,558	164,225,383
Kansas Technology Enterprise Corporation	12,755,165	9,556,329	7,384,366	--	--
Kansas, Inc.	523,946	548,276	489,872	--	--
Kansas Lottery	46,917,281	52,698,717	81,650,571	207,662,071	328,536,485
Kansas Racing & Gaming Commission	6,299,242	5,858,720	5,877,410	6,614,024	6,932,712
Department of Revenue	94,938,662	99,620,545	109,779,648	106,713,428	131,654,359
Court of Tax Appeals	1,974,612	1,927,453	1,913,712	1,962,678	2,008,930
Abstracters Board of Examiners	22,334	22,434	23,420	22,519	21,410
Board of Accountancy	313,334	302,088	311,583	339,920	321,253
Office of the State Bank Commissioner	7,968,514	7,948,496	9,234,822	9,489,429	10,331,736
Board of Barbering	138,556	134,689	139,410	165,650	151,342
Behavioral Sciences Regulatory Board	614,977	580,536	608,218	628,603	618,070
Board of Cosmetology	721,503	682,355	760,284	786,827	800,281
Department of Credit Unions	875,142	925,788	949,371	959,142	1,003,054
Kansas Dental Board	361,604	367,285	373,273	401,457	396,337
Governmental Ethics Commission	614,070	558,139	573,732	568,463	607,264
Board of Healing Arts	3,624,887	3,864,050	3,769,616	3,890,984	4,216,506
Hearing Instruments Board of Examiners	25,627	25,182	27,357	28,188	29,164
Home Inspectors Registration Board	--	14,689	3,681	8,351	3,870
Board of Mortuary Arts	235,038	236,856	261,223	273,158	259,055
Board of Nursing	1,818,186	1,961,858	1,904,440	1,991,188	2,070,282
Board of Examiners in Optometry	125,743	151,153	101,181	110,543	110,872
Board of Pharmacy	694,118	787,517	1,026,676	1,041,908	992,663
Real Estate Appraisal Board	283,871	264,270	246,374	256,989	245,121
Kansas Real Estate Commission	976,178	1,218,489	1,023,114	1,079,230	1,027,623
Office of the Securities Commissioner	2,664,466	2,706,312	2,919,962	2,809,149	3,115,058
Board of Technical Professions	481,305	492,484	536,666	568,959	526,138
Board of Veterinary Examiners	259,287	262,315	222,851	267,159	258,633
Office of the Governor	15,479,745	16,349,223	16,157,063	15,596,120	15,412,559
Office of the Lieutenant Governor	182,164	200,279	192,289	180,551	169,128
Attorney General	18,227,128	19,603,835	19,558,850	22,067,561	21,462,873
Insurance Department	22,355,273	23,784,434	24,685,585	25,255,729	25,956,517
Secretary of State	5,598,398	7,027,186	7,007,924	6,044,624	5,139,433
State Treasurer	41,284,203	19,905,213	21,171,537	19,865,615	19,984,132
Legislative Coordinating Council	684,831	714,940	727,742	718,958	502,628
Legislature	16,860,806	16,159,059	16,086,257	16,708,781	17,044,310
Legislative Research Department	3,318,970	3,325,324	3,389,138	3,587,812	3,560,942
Legislative Division of Post Audit	2,515,409	2,540,447	2,135,828	2,226,706	2,051,057
Revisor of Statutes	3,108,238	3,146,055	2,977,433	3,153,542	3,000,914
Subtotal--Legislative Agencies	**$ 26,488,254**	**$ 25,885,825**	**$ 25,316,398**	**$ 26,395,799**	**26,159,851**
Judiciary	121,038,270	120,588,757	123,088,459	126,510,386	128,551,609
Judicial Council	1,427,065	1,349,519	1,019,376	524,112	538,276
Total--General Government	**$ 748,637,179**	**$ 727,031,685**	**$ 798,196,330**	**$ 943,620,521**	**1,127,346,699**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Human Services					
Department for Aging & Disability Services	490,284,041	481,929,197	549,672,123	556,918,219	1,413,980,000
Kansas Neurological Institute	27,723,537	28,585,783	29,004,350	28,531,688	28,078,551
Larned State Hospital	53,447,191	56,302,017	57,260,017	58,184,375	61,825,664
Osawatomie State Hospital	25,989,756	29,125,349	29,003,861	27,981,230	28,198,514
Parsons State Hospital & Training Center	24,457,740	25,496,872	25,373,002	25,193,948	25,862,446
Rainbow Mental Health Facility	7,811,108	8,753,095	8,592,263	7,326,051	6,693,575
Subtotal--KDADS	**$ 629,713,373**	**$ 630,192,313**	**$ 698,905,616**	**$ 704,135,511**	**1,564,638,750**
Department for Children & Families	1,582,035,428	1,603,416,853	1,634,259,431	1,548,031,086	623,571,666
Kansas Health Policy Authority	1,440,305,219	1,473,091,067	1,607,848,358	--	--
Health & Environment--Health	165,426,972	180,365,077	185,186,592	1,836,341,422	1,939,904,851
Department of Labor	776,830,716	1,428,713,993	1,021,131,752	1,078,090,967	568,741,483
Commission on Veterans Affairs	20,284,990	19,193,988	20,756,302	19,622,380	21,110,772
Kansas Guardianship Program	1,266,501	1,118,640	1,158,265	1,148,577	1,156,598
Total--Human Services	**$ 4,615,863,199**	**$ 5,336,091,931**	**$ 5,169,246,316**	**$ 5,187,369,943**	**4,719,124,120**
Education					
Department of Education	3,681,845,285	3,583,560,485	3,824,032,285	3,713,749,847	3,741,543,018
School for the Blind	6,392,155	6,061,475	6,544,660	6,231,481	6,276,191
School for the Deaf	9,601,071	9,603,133	9,868,990	10,815,198	11,923,535
Subtotal--Department of Education	**$ 3,697,838,511**	**$ 3,599,225,093**	**$ 3,840,445,935**	**$ 3,730,796,526**	**3,759,742,744**
Board of Regents	236,367,401	225,342,505	228,535,628	220,848,904	212,025,908
Emporia State University	82,356,614	80,079,238	82,966,693	84,793,240	84,406,258
Fort Hays State University	88,766,326	96,286,664	100,170,680	111,978,371	121,359,634
Kansas State University	554,157,024	452,924,362	586,999,825	502,277,972	552,396,874
Kansas State University--ESARP	121,438,026	119,440,904	123,523,977	126,828,065	132,731,007
KSU--Veterinary Medical Center	34,999,668	32,463,357	34,820,607	36,028,708	42,019,312
Pittsburg State University	90,059,929	95,599,937	95,461,003	104,781,905	105,207,554
University of Kansas	615,038,910	638,167,788	635,979,968	660,748,521	692,797,512
University of Kansas Medical Center	269,508,509	276,404,573	289,954,548	317,895,220	330,819,917
Wichita State University	223,577,800	241,127,389	246,011,453	261,749,067	272,098,639
Subtotal--Regents	**$ 2,316,270,207**	**$ 2,257,836,717**	**$ 2,424,424,382**	**$ 2,427,929,973**	**2,545,862,615**
Kansas Arts Commission	2,207,983	2,181,094	1,569,132	16,311	--
Historical Society	8,936,687	11,589,685	8,669,278	8,100,267	8,757,172
State Library	7,248,872	6,209,463	6,208,406	5,712,323	6,979,921
Total--Education	**$ 6,032,502,260**	**$ 5,877,042,052**	**$ 6,281,317,133**	**$ 6,172,555,400**	**6,321,342,452**
Public Safety					
Department of Corrections	134,159,752	114,523,836	116,008,314	115,448,604	119,583,236
El Dorado Correctional Facility	24,361,034	24,375,382	24,344,641	24,724,099	27,185,990
Ellsworth Correctional Facility	12,056,580	12,744,066	12,981,626	13,141,682	14,593,915
Hutchinson Correctional Facility	27,943,801	29,885,206	30,726,014	30,427,266	31,636,141
Lansing Correctional Facility	36,594,556	38,287,307	39,250,841	39,398,095	41,404,964
Larned Correctional Mental Health Facility	9,514,940	10,114,496	10,401,812	10,169,288	11,624,148
Norton Correctional Facility	13,621,410	13,630,630	15,302,229	15,496,568	16,180,661
Topeka Correctional Facility	13,099,088	13,898,506	14,176,049	14,165,930	15,088,979
Winfield Correctional Facility	12,667,047	13,205,513	13,440,036	12,905,851	13,624,779
Subtotal--Corrections	**$ 284,018,208**	**$ 270,664,942**	**$ 276,631,562**	**$ 275,877,383**	**290,922,813**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Juvenile Justice Authority	68,336,369	67,645,510	67,031,675	63,498,037	62,664,578
Atchison Juvenile Correctional Facility	2,806,424	--	--	--	--
Beloit Juvenile Correctional Facility	3,659,827	1,051,650	--	--	--
Kansas Juvenile Correctional Complex	16,201,094	19,033,552	18,004,965	17,182,682	19,307,859
Larned Juvenile Correctional Facility	8,335,969	8,921,538	9,271,880	8,847,927	10,060,373
Subtotal--Juvenile Justice	**$ 99,339,683**	**$ 96,652,250**	**$ 94,308,520**	**$ 89,528,646**	**92,032,810**
Adjutant General	242,472,362	277,587,383	231,250,072	157,909,102	90,646,349
Emergency Medical Services Board	2,491,547	2,110,600	2,165,172	2,123,938	2,194,293
State Fire Marshal	3,739,213	3,756,142	3,262,262	3,486,988	3,664,916
Highway Patrol	85,595,026	87,190,100	78,492,453	80,063,179	83,597,500
Kansas Bureau of Investigation	25,913,804	25,707,727	27,233,826	25,815,091	28,350,331
Kansas Parole Board	488,391	496,459	499,768	--	--
Comm. on Peace Officers Stand. & Training	457,623	485,748	497,823	776,871	773,881
Sentencing Commission	8,429,974	8,253,571	7,954,442	6,953,459	7,335,652
Total--Public Safety	**$ 752,945,831**	**$ 772,904,922**	**$ 722,295,900**	**$ 642,534,657**	**599,518,545**
Agriculture & Natural Resources					
Department of Agriculture	28,703,135	26,450,210	30,611,208	40,822,189	41,602,901
Animal Health Department	2,916,911	2,711,364	2,709,142	--	--
State Conservation Commission	16,514,525	8,098,452	10,441,230	--	--
Health & Environment--Environment	73,562,323	64,270,860	74,750,760	59,382,482	57,201,468
Kansas State Fair	6,317,119	5,837,605	6,911,767	7,059,665	17,205,834
Kansas Water Office	18,205,826	8,578,248	8,377,752	10,182,947	7,500,801
Department of Wildlife, Parks & Tourism	57,154,184	53,696,642	60,556,050	69,399,810	74,311,530
Total--Agriculture & Natural Resources	**$ 203,374,023**	**$ 169,643,381**	**$ 194,357,909**	**$ 186,847,093**	**197,822,534**
Transportation					
Department of Administration	16,136,075	8,845,148	16,148,943	16,150,539	16,147,856
Kansas Department of Transportation	1,590,886,908	1,152,389,464	1,503,308,404	1,246,526,150	987,928,803
Total--Transportation	**$ 1,607,022,983**	**$ 1,161,234,612**	**$ 1,519,457,347**	**$ 1,262,676,689**	**1,004,076,659**
Total Expenditures	**$13,960,345,475**	**$14,043,948,583**	**$14,684,870,935**	**$14,395,604,303**	**13,969,231,009**

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
General Government					
Department of Administration	61,349,372	47,135,817	69,027,997	76,685,498	30,531,887
Kansas Human Rights Commission	1,623,273	1,483,223	1,422,992	1,236,246	1,128,863
Board of Indigents Defense Services	22,461,614	22,591,109	21,826,736	21,769,465	23,492,839
Kansas Public Employees Retirement Sys.	10,268,448	638,812	3,213,611	3,210,083	3,208,979
Department of Commerce	580,607	9,966	--	15,000,000	15,001,308
Department of Revenue	19,914,508	16,332,472	16,161,193	16,028,216	
Court of Tax Appeals	1,563,323	1,376,801	1,307,773	960,625	
Governmental Ethics Commission	490,997	415,015	420,616	400,437	
Office of the Governor	7,556,253	7,293,978	6,735,300	6,605,450	6,780,616
Office of the Lieutenant Governor	182,164	200,279	192,289	180,551	169,128
Attorney General	4,726,458	2,630,987	2,644,520	1,614,246	5,195,188
Secretary of State	--	--	--	--	69,966
State Treasurer	--	--	--	--	--
Legislative Coordinating Council	684,831	714,940	727,742	718,958	502,628
Legislature	16,685,574	16,068,969	15,999,001	16,625,773	17,002,410
Legislative Research Department	3,318,970	3,325,324	3,389,138	3,575,812	3,548,943
Legislative Division of Post Audit	2,515,409	2,540,447	2,135,828	2,226,706	2,051,057
Revisor of Statutes	3,108,238	3,146,055	2,977,433	3,153,542	3,000,914
Subtotal--Legislative Agencies	**$ 26,313,022**	**$ 25,795,735**	**$ 25,229,142**	**$ 26,300,791**	**26,105,952**
Judiciary	107,841,890	101,166,366	100,914,426	102,476,154	106,127,942
Judicial Council	155,368	--	--	--	
Total--General Government	**$ 265,027,297**	**$ 227,070,560**	**$ 249,096,595**	**$ 272,467,762**	**235,254,149**
Human Services					
Department for Aging & Disability Services	169,663,202	142,148,326	159,322,239	215,234,227	597,878,967
Kansas Neurological Institute	10,628,952	8,068,115	10,703,270	9,761,027	10,727,491
Larned State Hospital	40,465,285	42,466,987	42,887,827	42,976,700	48,870,060
Osawatomie State Hospital	15,683,467	16,044,017	15,020,869	15,064,074	16,215,056
Parsons State Hospital & Training Center	10,050,706	7,549,433	10,236,775	9,805,405	11,942,984
Rainbow Mental Health Facility	5,170,163	5,762,638	4,548,471	4,529,635	4,132,098
Subtotal--KDADS	**$ 251,661,775**	**$ 222,039,516**	**$ 242,719,451**	**$ 297,371,068**	**689,766,656**
Department for Children & Families	635,388,806	535,198,821	577,755,985	626,281,851	226,507,768
Kansas Health Policy Authority	436,117,448	371,030,412	411,546,399	--	
Health & Environment--Health	24,812,399	23,441,018	23,573,732	615,660,353	667,788,345
Department of Labor	543,458	453,981	438,372	347,858	337,693
Commission on Veterans Affairs	8,712,946	8,189,261	8,301,274	7,682,999	7,503,064
Kansas Guardianship Program	1,266,501	1,118,640	1,158,265	1,148,577	1,156,598
Total--Human Services	**$ 1,358,503,333**	**$ 1,161,471,649**	**$ 1,265,493,478**	**$ 1,548,492,706**	**1,593,060,124**
Education					
Department of Education	3,147,365,233	2,709,551,484	2,971,210,817	3,076,820,379	3,091,837,974
School for the Blind	5,564,377	5,394,758	5,446,709	5,315,145	5,302,535
School for the Deaf	8,796,915	8,776,736	8,482,073	8,840,462	8,592,616
Subtotal--Department of Education	**$ 3,161,726,525**	**$ 2,723,722,978**	**$ 2,985,139,599**	**$ 3,090,975,986**	**3,105,733,125**
Board of Regents	184,610,746	170,012,170	170,708,345	170,171,047	190,856,649
Emporia State University	33,138,765	31,352,716	31,535,322	30,911,399	31,129,493
Fort Hays State University	34,978,061	33,079,736	33,865,098	33,329,552	33,429,218
Kansas State University	109,573,413	104,210,728	104,922,032	102,716,970	102,593,967

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Kansas State University--ESARP	52,595,448	48,699,791	49,101,825	48,271,788	48,199,432
KSU--Veterinary Medical Center	10,836,973	10,336,516	10,415,617	10,251,459	15,239,196
Pittsburg State University	36,391,258	34,189,010	34,572,891	34,633,828	35,134,044
University of Kansas	145,337,076	136,006,908	137,763,026	137,889,806	140,977,386
University of Kansas Medical Center	118,868,086	109,719,229	110,458,860	104,258,214	105,951,544
Wichita State University	73,518,875	66,137,368	68,001,991	66,750,189	66,711,386
Subtotal--Regents	**$ 799,848,701**	**$ 743,744,172**	**$ 751,345,007**	**$ 739,184,252**	**770,222,315**
Kansas Arts Commission	1,468,764	1,137,624	778,135	--	--
Historical Society	6,109,773	5,573,651	5,316,809	5,178,465	5,069,515
State Library	5,264,183	4,545,907	4,363,021	4,200,598	4,674,521
Total--Education	**$ 3,974,417,946**	**$ 3,478,724,332**	**$ 3,746,942,571**	**$ 3,839,539,301**	**3,885,699,476**
Public Safety					
Department of Corrections	112,948,542	100,980,052	101,102,322	103,368,857	109,091,118
El Dorado Correctional Facility	23,104,644	23,481,569	23,993,151	23,832,564	26,734,117
Ellsworth Correctional Facility	11,838,417	12,609,618	12,817,254	12,970,865	14,344,984
Hutchinson Correctional Facility	27,177,753	8,358,197	8,433,177	29,678,733	31,219,212
Lansing Correctional Facility	35,969,776	37,263,240	38,457,070	38,560,619	40,465,519
Larned Correctional Mental Health Facility	9,039,069	9,866,860	10,168,438	10,107,348	10,583,565
Norton Correctional Facility	13,298,158	3,365,028	4,895,182	15,153,700	15,727,396
Topeka Correctional Facility	11,844,602	12,569,394	13,121,627	13,073,651	14,313,055
Winfield Correctional Facility	11,444,927	2,355,977	2,411,566	12,622,859	12,999,068
Subtotal--Corrections	**$ 256,665,888**	**$ 210,849,935**	**$ 215,399,787**	**$ 259,369,196**	**275,478,034**
Juvenile Justice Authority	42,140,517	40,396,230	48,397,251	48,340,441	49,398,328
Atchison Juvenile Correctional Facility	2,736,746	--	--	--	--
Beloit Juvenile Correctional Facility	3,552,944	787,751	--	--	--
Kansas Juvenile Correctional Complex	15,264,090	17,194,830	16,742,405	15,660,713	18,319,462
Larned Juvenile Correctional Facility	8,000,917	8,464,847	8,733,692	8,652,886	9,403,997
Subtotal--Juvenile Justice	**$ 71,695,214**	**$ 66,843,658**	**$ 73,873,348**	**$ 72,654,040**	**77,121,787**
Adjutant General	28,427,934	32,239,756	18,372,417	11,199,456	9,753,638
Highway Patrol	35,981,152	32,128,443	31,888,897	30,146,989	--
Kansas Bureau of Investigation	15,158,270	14,607,892	15,180,709	14,305,518	16,720,650
Kansas Parole Board	488,391	496,459	499,768	--	--
Sentencing Commission	8,315,982	8,156,594	7,320,944	6,857,997	7,033,235
Total--Public Safety	**$ 416,732,831**	**$ 365,322,737**	**$ 362,535,870**	**$ 394,533,196**	**386,107,344**
Agriculture & Natural Resources					
Department of Agriculture	11,109,261	9,796,750	9,306,234	10,143,610	10,309,478
Animal Health Department	883,665	858,810	778,087	--	--
State Conservation Commission	852,383	743,973	738,492	--	--
Health & Environment--Environment	9,137,734	7,468,006	7,155,719	7,634,805	6,056,953
Kansas State Fair	1,128,980	341,861	1,549,711	1,850,422	854,322
Kansas Water Office	2,226,752	1,962,416	1,879,209	1,762,575	1,319,859
Department of Wildlife, Parks & Tourism	8,204,214	5,438,265	5,015,657	5,555,611	--
Total--Agriculture & Natural Resources	**$ 33,542,989**	**$ 26,610,081**	**$ 26,423,109**	**$ 26,947,023**	**18,540,612**
Transportation					
Department of Administration	16,136,075	8,845,148	16,148,943	16,150,539	16,147,856
Total--Transportation	**$ 16,136,075**	**$ 8,845,148**	**$ 16,148,943**	**$ 16,150,539**	**16,147,856**
Total Expenditures	**$ 6,064,360,471**	**$ 5,268,044,507**	**$ 5,666,640,566**	**$ 6,098,130,527**	**6,134,809,561**

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, 2014.
Appendix B	Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2009-2013.
Appendix C	Poverty thresholds in 2013 by size of family and number of related children under 18 years of age.
Appendix D	School district population numbers for 2012 provided by the Kansas Department of Education and U. S. Census estimates for 2012, 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, 1996-2013.
Appendix F	Population estimates for Kansas residents by age, race, gender and ethnicity, 2007-2013.

Appendix A

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Kansas	**2,871,238**	**2,885,905**	**2,893,957**	**14,667**	**8,052**	**0.5 %**	**0.3 %**
Allen County	13,331	13,319	13,124	**(12)**	**(195)**	**(0.1)**	**(1.5)**
Bassett city	15	15	15	--	--	--	--
Elsmore city	77	76	76	**(1)**	--	**(1.3)**	--
Gas city	563	555	540	**(8)**	**(15)**	**(1.4)**	**(2.7)**
Humboldt city	1,947	1,955	1,927	**8**	**(28)**	**0.4**	**(1.4)**
Iola city	5,687	5,698	5,613	**11**	**(85)**	**0.2**	**(1.5)**
La Harpe city	577	576	561	**(1)**	**(15)**	**(0.2)**	**(2.6)**
Mildred city	28	28	27	--	**(1)**	--	**(3.6)**
Moran city	557	550	542	**(7)**	**(8)**	**(1.3)**	**(1.5)**
Savonburg city	109	108	107	**(1)**	**(1)**	**(0.9)**	**(0.9)**
Bal. of Allen County	3,771	3,758	3,716	**(13)**	**(42)**	**(0.3)**	**(1.1)**
Carlyle township	284	283	280	**(1)**	**(3)**	**(0.4)**	**(1.1)**
Cottage Grove township	245	244	241	**(1)**	**(3)**	**(0.4)**	**(1.2)**
Deer Creek township	129	128	127	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Bal. of Elm township	689	690	682	**1**	**(8)**	**0.1**	**(1.2)**
Bal. of Elsmore township	227	226	224	**(1)**	**(2)**	**(0.4)**	**(0.9)**
Geneva township	119	118	117	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Humboldt township	252	251	248	**(1)**	**(3)**	**(0.4)**	**(1.2)**
Bal. of Iola township	812	810	799	**(2)**	**(11)**	**(0.2)**	**(1.4)**
Logan township	219	217	215	**(2)**	**(2)**	**(0.9)**	**(0.9)**
Bal. of Marmaton township	318	316	313	**(2)**	**(3)**	**(0.6)**	**(0.9)**
Bal. of Osage township	229	228	226	**(1)**	**(2)**	**(0.4)**	**(0.9)**
Salem township	248	247	244	**(1)**	**(3)**	**(0.4)**	**(1.2)**
Anderson County	8,070	7,917	7,897	**(153)**	**(20)**	**(1.9)**	**(0.3)**
Colony city	405	400	401	**(5)**	**1**	**(1.2)**	**0.3**
Garnett city	3,402	3,325	3,307	**(77)**	**(18)**	**(2.3)**	**(0.5)**
Greeley city	301	296	296	**(5)**	--	**(1.7)**	--
Kincaid city	122	119	119	**(3)**	--	**(2.5)**	--
Lone Elm city	25	24	24	**(1)**	--	**(4.0)**	--
Westphalia city	163	160	160	**(3)**	--	**(1.8)**	--
Bal. of Anderson County	3,652	3,593	3,590	**(59)**	**(3)**	**(1.6)**	**(0.1)**
Indian Creek township	127	124	124	**(3)**	--	**(2.4)**	--
Jackson township	455	450	449	**(5)**	**(1)**	**(1.1)**	**(0.2)**
Lincoln township	190	186	186	**(4)**	--	**(2.1)**	--
Bal. of Lone Elm township	205	201	201	**(4)**	--	**(2.0)**	--
Monroe township	348	342	342	**(6)**	--	**(1.7)**	--
North Rich township	107	105	105	**(2)**	--	**(1.9)**	--
Bal. of Ozark township	170	166	166	**(4)**	--	**(2.4)**	--
Putnam township	304	299	299	**(5)**	--	**(1.6)**	--
Reeder township	448	443	442	**(5)**	**(1)**	**(1.1)**	**(0.2)**
Bal. of Rich township	166	163	163	**(3)**	--	**(1.8)**	--
Bal. of Walker township	365	359	358	**(6)**	**(1)**	**(1.6)**	**(0.3)**
Washington township	271	266	266	**(5)**	--	**(1.8)**	--
Welda township	288	284	284	**(4)**	--	**(1.4)**	--
Bal. of Westphalia township	208	205	205	**(3)**	--	**(1.4)**	--
Atchison County	16,793	16,813	16,749	**20**	**(64)**	**0.1**	**(0.4)**
Atchison city	10,943	10,953	10,925	**10**	**(28)**	**0.1**	**(0.3)**
Effingham city	540	540	538	--	**(2)**	--	**(0.4)**
Huron city	54	54	54	--	--	--	--
Lancaster city	296	297	297	**1**	--	**0.3**	--
Muscotah city	175	175	176	--	**1**	--	**0.6**

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	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Atchison County (cont'd)							
Bal. of Atchison County	4,785	4,794	4,759	**9**	**(35)**	**0.2**	**(0.7)**
Bal. of Benton township	465	466	462	**1**	**(4)**	**0.2**	**(0.9)**
Center township	618	618	617	--	**(1)**	--	**(0.2)**
Bal. of Grasshopper township	388	390	385	**2**	**(5)**	**0.5**	**(1.3)**
Kapioma township	290	291	291	**1**	--	**0.3**	--
Bal. of Lancaster township	463	464	459	**1**	**(5)**	**0.2**	**(1.1)**
Mount Pleasant township	856	856	854	--	**(2)**	--	**(0.2)**
Shannon township	1,267	1,269	1,260	**2**	**(9)**	**0.2**	**(0.7)**
Walnut township	438	440	431	**2**	**(9)**	**0.5**	**(2.0)**
Barber County	4,888	4,861	4,947	**(27)**	**86**	**(0.6)**	**1.8**
Hardtner city	172	173	177	**1**	**4**	**0.6**	**2.3**
Hazelton city	94	94	96	--	**2**	--	**2.1**
Isabel city	91	91	92	--	**1**	--	**1.1**
Kiowa city	1,031	1,023	1,040	**(8)**	**17**	**(0.8)**	**1.7**
Medicine Lodge city	2,020	2,006	2,041	**(14)**	**35**	**(0.7)**	**1.7**
Sharon city	159	159	162	--	**3**	--	**1.9**
Sun City city	53	53	54	--	**1**	--	**1.9**
Bal. of Barber County	1,268	1,262	1,285	**(6)**	**23**	**(0.5)**	**1.8**
Aetna township	7	7	7	--	--	--	--
Deerhead township	14	14	14	--	--	--	--
Eagle township	25	25	26	--	**1**	--	**4.0**
Elm Mills township	135	136	136	**1**	--	**0.7**	--
Bal. of Elwood township	70	69	71	**(1)**	**2**	**(1.4)**	**2.9**
Bal. of Hazelton township	61	60	62	**(1)**	**2**	**(1.6)**	**3.3**
Bal. of Kiowa township	111	111	113	--	**2**	--	**1.8**
Lake City township	63	62	64	**(1)**	**2**	**(1.6)**	**3.2**
McAdoo township	27	27	28	--	**1**	--	**3.7**
Bal. of Medicine Lodge township	326	324	327	**(2)**	**3**	**(0.6)**	**0.9**
Mingona township	79	78	80	**(1)**	**2**	**(1.3)**	**2.6**
Moore township	17	17	17	--	--	--	--
Nippawalla township	35	35	36	--	**1**	--	**2.9**
Bal. of Sharon township	200	199	203	**(1)**	**4**	**(0.5)**	**2.0**
Bal. of Sun City township	15	15	15	--	--	--	--
Turkey Creek township	26	26	27	--	**1**	--	**3.8**
Bal. of Valley township	57	57	59	--	**2**	--	**3.5**
Barton County	27,841	27,557	27,509	**(284)**	**(48)**	**(1.0)**	**(0.2)**
Albert city	175	175	176	--	**1**	--	**0.6**
Claflin city	648	641	641	**(7)**	--	**(1.1)**	--
Ellinwood city	2,143	2,120	2,114	**(23)**	**(6)**	**(1.1)**	**(0.3)**
Galatia city	39	39	39	--	--	--	--
Great Bend city	16,092	15,923	15,901	**(169)**	**(22)**	**(1.1)**	**(0.1)**
Hoisington city	2,723	2,691	2,685	**(32)**	**(6)**	**(1.2)**	**(0.2)**
Olmitz city	115	114	115	**(1)**	**1**	**(0.9)**	**0.9**
Pawnee Rock city	253	249	247	**(4)**	**(2)**	**(1.6)**	**(0.8)**
Susank city	34	34	34	--	--	--	--
Bal. of Barton County	5,619	5,571	5,557	**(48)**	**(14)**	**(0.9)**	**(0.3)**
Albion township	64	63	63	**(1)**	--	**(1.6)**	--
Beaver township	100	99	99	**(1)**	--	**(1.0)**	--
Buffalo township	419	417	414	**(2)**	**(3)**	**(0.5)**	**(0.7)**
Cheyenne township	207	207	208	--	**1**	--	**0.5**
Clarence township	118	117	118	**(1)**	**1**	**(0.8)**	**0.9**
Cleveland township	42	42	42	--	--	--	--
Comanche township	464	460	456	**(4)**	**(4)**	**(0.9)**	**(0.9)**
Eureka township	83	82	82	**(1)**	--	**(1.2)**	--

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Barton County (cont'd)							
Bal. of Fairview township	51	50	50	(1)	--	(2.0)	--
Grant township	56	55	55	(1)	--	(1.8)	--
Great Bend township	1,762	1,746	1,738	(16)	(8)	(0.9)	(0.5)
Bal. of Independent township	114	113	113	(1)	--	(0.9)	--
Lakin township	263	262	263	(1)	1	(0.4)	0.4
Liberty township	263	262	261	(1)	(1)	(0.4)	(0.4)
Logan township	140	138	139	(2)	1	(1.4)	0.7
North Homestead township	112	111	111	(1)	--	(0.9)	--
Bal. of Pawnee Rock township	122	121	122	(1)	1	(0.8)	0.8
South Bend township	679	670	670	(9)	--	(1.3)	--
South Homestead township	323	322	319	(1)	(3)	(0.3)	(0.9)
Bal. of Union township	68	67	67	(1)	--	(1.5)	--
Bal. of Walnut township	115	114	114	(1)	--	(0.9)	--
Wheatland township	54	53	53	(1)	--	(1.9)	--
Bourbon County	14,985	14,897	14,852	(88)	(45)	(0.6)	(0.3)
Bronson city	318	316	313	(2)	(3)	(0.6)	(0.9)
Fort Scott city	7,990	7,934	7,934	(56)	--	(0.7)	--
Fulton city	162	161	161	(1)	--	(0.6)	--
Mapleton city	83	83	83	--	--	--	--
Redfield city	145	144	145	(1)	1	(0.7)	0.7
Uniontown city	268	268	264	--	(4)	--	(1.5)
Bal. of Bourbon County	6,019	5,991	5,952	(28)	(39)	(0.5)	(0.7)
Drywood township	403	401	398	(2)	(3)	(0.5)	(0.7)
Franklin township	350	347	342	(3)	(5)	(0.9)	(1.4)
Bal. of Freedom township	420	421	414	1	(7)	0.2	(1.7)
Bal. of Marion township	507	504	502	(3)	(2)	(0.6)	(0.4)
Bal. of Marmaton township	616	610	610	(6)	--	(1.0)	--
Mill Creek township	516	515	510	(1)	(5)	(0.2)	(1.0)
Osage township	349	349	343	--	(6)	--	(1.7)
Pawnee township	302	303	298	1	(5)	0.3	(1.7)
Scott township	2,298	2,285	2,277	(13)	(8)	(0.6)	(0.4)
Bal. of Timberhill township	132	131	132	(1)	1	(0.8)	0.8
Walnut township	126	125	126	(1)	1	(0.8)	0.8
Brown County	10,010	9,881	9,997	(129)	116	(1.3)	1.2
Everest city	284	282	282	(2)	--	(0.7)	--
Fairview city	260	255	258	(5)	3	(1.9)	1.2
Hamlin city	46	46	46	--	--	--	--
Hiawatha city	3,181	3,133	3,178	(48)	45	(1.5)	1.4
Horton city	1,780	1,751	1,772	(29)	21	(1.6)	1.2
Morrill city	230	228	226	(2)	(2)	(0.9)	(0.9)
Powhattan city	78	77	78	(1)	1	(1.3)	1.3
Reserve city	85	83	85	(2)	2	(2.4)	2.4
Robinson city	234	232	230	(2)	(2)	(0.9)	(0.9)
Sabetha city (pt.)	7	7	7	--	--	--	--
Willis city	38	38	38	--	--	--	--
Bal. of Brown County	3,787	3,749	3,797	(38)	48	(1.0)	1.3
Bal. of Hamlin township	209	206	209	(3)	3	(1.4)	1.5
Hiawatha township	711	705	712	(6)	7	(0.8)	1.0
Irving township	306	304	310	(2)	6	(0.7)	2.0
Bal. of Mission township	520	514	518	(6)	4	(1.2)	0.8
Bal. of Morrill township	251	247	252	(4)	5	(1.6)	2.0
Bal. of Padonia township	232	230	235	(2)	5	(0.9)	2.2
Bal. of Powhattan township	812	805	813	(7)	8	(0.9)	1.0
Bal. of Robinson township	189	187	190	(2)	3	(1.1)	1.6

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Brown County (cont'd)							
Bal. of Walnut township	332	330	332	**(2)**	**2**	**(0.6)**	**0.6**
Bal. of Washington township	225	221	226	**(4)**	**5**	**(1.8)**	**2.3**
Butler County	65,817	65,827	65,803	**10**	**(24)**	**0.0**	**(0.0)**
Andover city (pt.)	11,779	12,099	12,265	**320**	**166**	**2.7**	**1.4**
Augusta city	9,265	9,217	9,203	**(48)**	**(14)**	**(0.5)**	**(0.2)**
Benton city	879	873	872	**(6)**	**(1)**	**(0.7)**	**(0.1)**
Cassoday city	129	128	128	**(1)**	**--**	**(0.8)**	**--**
Douglass city	1,698	1,703	1,690	**5**	**(13)**	**0.3**	**(0.8)**
Elbing city	228	227	227	**(1)**	**--**	**(0.4)**	**--**
El Dorado city	13,008	12,900	12,852	**(108)**	**(48)**	**(0.8)**	**(0.4)**
Latham city	138	138	138	**--**	**--**	**--**	**--**
Leon city	704	698	691	**(6)**	**(7)**	**(0.9)**	**(1.0)**
Potwin city	449	441	439	**(8)**	**(2)**	**(1.8)**	**(0.5)**
Rose Hill city	3,928	3,932	3,942	**4**	**10**	**0.1**	**0.3**
Towanda city	1,449	1,438	1,420	**(11)**	**(18)**	**(0.8)**	**(1.3)**
Whitewater city	718	713	710	**(5)**	**(3)**	**(0.7)**	**(0.4)**
Bal. of Butler County	21,445	21,320	21,226	**(125)**	**(94)**	**(0.6)**	**(0.4)**
Augusta township	1,371	1,360	1,351	**(11)**	**(9)**	**(0.8)**	**(0.7)**
Bal. of Benton township	1,398	1,392	1,386	**(6)**	**(6)**	**(0.4)**	**(0.4)**
Bloomington township	535	531	525	**(4)**	**(6)**	**(0.7)**	**(1.1)**
Bal. of Bruno township	2,547	2,534	2,527	**(13)**	**(7)**	**(0.5)**	**(0.3)**
Chelsea township	266	265	265	**(1)**	**--**	**(0.4)**	**--**
Clay township	70	69	69	**(1)**	**--**	**(1.4)**	**--**
Clifford township	275	274	274	**(1)**	**--**	**(0.4)**	**--**
Bal. of Douglass township	472	467	467	**(5)**	**--**	**(1.1)**	**--**
El Dorado township	1,038	1,032	1,019	**(6)**	**(13)**	**(0.6)**	**(1.3)**
Bal. of Fairmount township	259	258	258	**(1)**	**--**	**(0.4)**	**--**
Fairview township	520	515	514	**(5)**	**(1)**	**(1.0)**	**(0.2)**
Glencoe township	201	200	200	**(1)**	**--**	**(0.5)**	**--**
Hickory township	74	73	73	**(1)**	**--**	**(1.4)**	**--**
Lincoln township	309	308	307	**(1)**	**(1)**	**(0.3)**	**(0.3)**
Bal. of Little Walnut township	339	337	337	**(2)**	**--**	**(0.6)**	**--**
Logan township	122	121	121	**(1)**	**--**	**(0.8)**	**--**
Bal. of Milton township	436	432	431	**(4)**	**(1)**	**(0.9)**	**(0.2)**
Murdock township	400	399	398	**(1)**	**(1)**	**(0.3)**	**(0.3)**
Bal. of Pleasant township	2,419	2,404	2,392	**(15)**	**(12)**	**(0.6)**	**(0.5)**
Bal. of Plum Grove township	210	209	209	**(1)**	**--**	**(0.5)**	**--**
Prospect township	2,427	2,420	2,412	**(7)**	**(8)**	**(0.3)**	**(0.3)**
Bal. of Richland township	1,119	1,115	1,111	**(4)**	**(4)**	**(0.4)**	**(0.4)**
Rock Creek township	324	322	322	**(2)**	**--**	**(0.6)**	**--**
Rosalia township	631	626	618	**(5)**	**(8)**	**(0.8)**	**(1.3)**
Spring township	1,486	1,475	1,467	**(11)**	**(8)**	**(0.7)**	**(0.5)**
Bal. of Sycamore township	213	212	212	**(1)**	**--**	**(0.5)**	**--**
Bal. of Towanda township	1,216	1,208	1,207	**(8)**	**(1)**	**(0.7)**	**(0.1)**
Bal. of Union township	45	45	45	**--**	**--**	**--**	**--**
Walnut township	723	717	709	**(6)**	**(8)**	**(0.8)**	**(1.1)**
Chase County	2,817	2,757	2,700	**(60)**	**(57)**	**(2.1)**	**(2.1)**
Cedar Point city	28	28	27	**--**	**(1)**	**--**	**(3.6)**
Cottonwood Falls city	911	892	874	**(19)**	**(18)**	**(2.1)**	**(2.0)**
Elmdale city	56	54	54	**(2)**	**--**	**(3.6)**	**--**
Matfield Green city	48	47	46	**(1)**	**(1)**	**(2.1)**	**(2.1)**
Strong City city	489	477	466	**(12)**	**(11)**	**(2.5)**	**(2.3)**
Bal. of Chase County	1,285	1,259	1,233	**(26)**	**(26)**	**(2.0)**	**(2.1)**
Bazaar township	95	92	90	**(3)**	**(2)**	**(3.2)**	**(2.2)**

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Chase County (cont'd)							
Cedar township	95	92	90	**(3)**	**(2)**	**(3.2)**	**(2.2)**
Bal. of Cottonwood township	111	110	108	**(1)**	**(2)**	**(0.9)**	**(1.8)**
Bal. of Diamond Creek township	187	184	181	**(3)**	**(3)**	**(1.6)**	**(1.6)**
Bal. of Falls township	224	220	216	**(4)**	**(4)**	**(1.8)**	**(1.8)**
Homestead township	46	45	44	**(1)**	**(1)**	**(2.2)**	**(2.2)**
Bal. of Matfield township	73	71	70	**(2)**	**(1)**	**(2.7)**	**(1.4)**
Bal. of Strong township	151	148	145	**(3)**	**(3)**	**(2.0)**	**(2.0)**
Toledo township	303	297	289	**(6)**	**(8)**	**(2.0)**	**(2.7)**
Chautauqua County	3,584	3,571	3,552	**(13)**	**(19)**	**(0.4)**	**(0.5)**
Cedar Vale city	566	562	555	**(4)**	**(7)**	**(0.7)**	**(1.2)**
Chautauqua city	107	108	108	**1**	--	**0.9**	--
Elgin city	87	87	87	--	--	--	--
Niotaze city	80	80	80	--	--	--	--
Peru city	135	136	133	**1**	**(3)**	**0.7**	**(2.2)**
Sedan city	1,099	1,093	1,088	**(6)**	**(5)**	**(0.5)**	**(0.5)**
Bal. of Chautauqua County	1,510	1,505	1,501	**(5)**	**(4)**	**(0.3)**	**(0.3)**
Bal. of Belleville township	312	310	306	**(2)**	**(4)**	**(0.6)**	**(1.3)**
Caneyville township	75	74	74	**(1)**	--	**(1.3)**	--
Center township	62	62	62	--	--	--	--
Harrison township	70	69	69	**(1)**	--	**(1.4)**	--
Bal. of Hendricks township	53	53	53	--	--	--	--
Bal. of Jefferson township	103	104	104	**1**	--	**1.0**	--
Lafayette township	28	28	28	--	--	--	--
Bal. of Little Caney township	241	241	241	--	--	--	--
Salt Creek township	102	102	102	--	--	--	--
Bal. of Sedan township	304	303	303	**(1)**	--	**(0.3)**	--
Summit township	77	76	76	**(1)**	--	**(1.3)**	--
Washington township	83	83	83	--	--	--	--
Cherokee County	21,385	21,226	20,978	**(159)**	**(248)**	**(0.7)**	**(1.2)**
Baxter Springs city	4,195	4,162	4,124	**(33)**	**(38)**	**(0.8)**	**(0.9)**
Columbus city	3,278	3,250	3,223	**(28)**	**(27)**	**(0.9)**	**(0.8)**
Galena city	3,054	3,029	2,994	**(25)**	**(35)**	**(0.8)**	**(1.2)**
Roseland city	77	76	76	**(1)**	--	**(1.3)**	--
Scammon city	478	473	467	**(5)**	**(6)**	**(1.0)**	**(1.3)**
Treece city**	137	136	--	**(1)**	**(136)**	**(0.7)**	**(100.0)**
Weir city	679	672	661	**(7)**	**(11)**	**(1.0)**	**(1.6)**
West Mineral city	182	183	176	**1**	**(7)**	**0.5**	**(3.8)**
Bal. of Cherokee County	9,305	9,245	9,257	**(60)**	**12**	**(0.6)**	**0.1**
Cherokee township	328	327	321	**(1)**	**(6)**	**(0.3)**	**(1.8)**
Crawford township	630	628	618	**(2)**	**(10)**	**(0.3)**	**(1.6)**
Garden township	3,014	2,992	2,956	**(22)**	**(36)**	**(0.7)**	**(1.2)**
Lola township	340	339	333	**(1)**	**(6)**	**(0.3)**	**(1.8)**
Lowell township	668	666	656	**(2)**	**(10)**	**(0.3)**	**(1.5)**
Bal. of Lyon township	420	418	545	**(2)**	**127**	**(0.5)**	**30.4**
Mineral township	213	213	212	--	**(1)**	--	**(0.5)**
Neosho township	276	275	267	**(1)**	**(8)**	**(0.4)**	**(2.9)**
Pleasant View township	620	614	609	**(6)**	**(5)**	**(1.0)**	**(0.8)**
Bal. of Ross township	516	508	504	**(8)**	**(4)**	**(1.6)**	**(0.8)**
Salamanca township	501	498	491	**(3)**	**(7)**	**(0.6)**	**(1.4)**
Shawnee township	457	453	446	**(4)**	**(7)**	**(0.9)**	**(1.5)**
Sheridan township	228	228	227	--	**(1)**	--	**(0.4)**
Spring Valley township	1,094	1,086	1,072	**(8)**	**(14)**	**(0.7)**	**(1.3)**

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Cheyenne County	2,718	2,678	2,694	**(40)**	**16**	**(1.5)**	**0.6**
Bird City city	446	438	441	**(8)**	**3**	**(1.8)**	**0.7**
St. Francis city	1,326	1,304	1,310	**(22)**	**6**	**(1.7)**	**0.5**
Bal. of Cheyenne County	946	936	943	**(10)**	**7**	**(1.1)**	**0.7**
Benkelman township	28	28	28	--	--	--	--
Bal. of Bird City township	238	237	240	**(1)**	**3**	**(0.4)**	**1.3**
Calhoun township	36	36	36	--	--	--	--
Cleveland Run township	55	53	54	**(2)**	**1**	**(3.6)**	**1.9**
Jaqua township	33	33	33	--	--	--	--
Orlando township	48	48	49	--	**1**	--	**2.1**
Bal. of Wano township	508	501	503	**(7)**	**2**	**(1.4)**	**0.4**
Clark County	2,143	2,181	2,193	**38**	**12**	**1.8**	**0.6**
Ashland city	839	850	853	**11**	**3**	**1.3**	**0.4**
Englewood city	75	76	76	**1**	--	**1.3**	--
Minneola city	721	738	742	**17**	**4**	**2.4**	**0.5**
Bal. of Clark County	508	517	522	**9**	**5**	**1.8**	**1.0**
Bal. of Appleton township	187	192	193	**5**	**1**	**2.7**	**0.5**
Bal. of Center township	104	105	106	**1**	**1**	**1.0**	**1.0**
Bal. of Englewood township	46	47	48	**1**	**1**	**2.2**	**2.1**
Lexington township	76	77	77	**1**	--	**1.3**	--
Liberty township	34	34	35	--	**1**	--	**2.9**
Sitka township	61	62	63	**1**	**1**	**1.6**	**1.6**
Clay County	8,573	8,531	8,406	**(42)**	**(125)**	**(0.5)**	**(1.5)**
Clay Center city	4,354	4,315	4,239	**(39)**	**(76)**	**(0.9)**	**(1.8)**
Clifton city (pt.)	253	252	249	**(1)**	**(3)**	**(0.4)**	**(1.2)**
Green city	130	132	130	**2**	**(2)**	**1.5**	**(1.5)**
Longford city	80	79	78	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Morganville city	192	192	189	--	**(3)**	--	**(1.6)**
Oak Hill city	24	24	24	--	--	--	--
Vining city (pt.)	29	29	29	--	--	--	--
Wakefield city	984	987	976	**3**	**(11)**	**0.3**	**(1.1)**
Bal. of Clay County	2,527	2,521	2,492	**(6)**	**(29)**	**(0.2)**	**(1.2)**
Cloud County	9,365	9,397	9,292	**32**	**(105)**	**0.3**	**(1.1)**
Aurora city	59	59	59	--	--	--	--
Clyde city	702	705	692	**3**	**(13)**	**0.4**	**(1.8)**
Concordia city	5,302	5,320	5,261	**18**	**(59)**	**0.3**	**(1.1)**
Glasco city	489	489	484	--	**(5)**	--	**(1.0)**
Jamestown city	281	283	277	**2**	**(6)**	**0.7**	**(2.1)**
Miltonvale city	529	529	523	--	**(6)**	--	**(1.1)**
Simpson city (pt.)	--	--	--	--	--	--	--
Bal. of Cloud County	2,003	2,012	1,996	**9**	**(16)**	**0.4**	**(0.8)**
Arion township	99	99	98	--	**(1)**	--	**(1.0)**
Bal. of Aurora township	59	59	59	--	--	--	--
Buffalo township	111	111	110	--	**(1)**	--	**(0.9)**
Center township	183	185	184	**2**	**(1)**	**1.1**	**(0.5)**
Colfax township	37	37	36	--	**(1)**	--	**(2.7)**
Bal. of Elk township	100	100	99	--	**(1)**	--	**(1.0)**
Bal. of Grant township	63	63	63	--	--	--	--
Lawrence township	115	117	116	**2**	**(1)**	**1.7**	**(0.9)**
Lincoln township	352	355	352	**3**	**(3)**	**0.9**	**(0.8)**
Lyon township	120	121	120	**1**	**(1)**	**0.8**	**(0.8)**
Meredith township	74	74	74	--	--	--	--
Nelson township	108	108	107	--	**(1)**	--	**(0.9)**
Oakland township	37	37	36	--	**(1)**	--	**(2.7)**

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Cloud County (cont'd)							
Shirley township	143	145	144	2	(1)	1.4	(0.7)
Sibley township	180	177	176	(3)	(1)	(1.7)	(0.6)
Bal. of Solomon township	92	92	91	--	(1)	--	(1.1)
Bal. of Starr township	82	84	83	2	(1)	2.4	(1.2)
Summit township	48	48	48	--	--	--	--
Coffey County	8,533	8,502	8,412	(31)	(90)	(0.4)	(1.1)
Burlington city	2,654	2,652	2,630	(2)	(22)	(0.1)	(0.8)
Gridley city	337	337	334	--	(3)	--	(0.9)
Lebo city	932	930	915	(2)	(15)	(0.2)	(1.6)
LeRoy city	556	555	548	(1)	(7)	(0.2)	(1.3)
New Strawn city	390	391	394	1	3	0.3	0.8
Waverly city	587	578	571	(9)	(7)	(1.5)	(1.2)
Bal. of Coffey County	3,077	3,059	3,020	(18)	(39)	(0.6)	(1.3)
Avon township	179	177	175	(2)	(2)	(1.1)	(1.1)
Burlington township	339	337	334	(2)	(3)	(0.6)	(0.9)
Hampden township	127	126	125	(1)	(1)	(0.8)	(0.8)
Key West township	241	240	236	(1)	(4)	(0.4)	(1.7)
Bal. of LeRoy township	107	106	105	(1)	(1)	(0.9)	(0.9)
Bal. of Liberty township	213	210	208	(3)	(2)	(1.4)	(1.0)
Bal. of Lincoln township	337	340	334	3	(6)	0.9	(1.8)
Neosho township	130	129	127	(1)	(2)	(0.8)	(1.6)
Bal. of Ottumwa township	320	318	313	(2)	(5)	(0.6)	(1.6)
Pleasant township	253	251	247	(2)	(4)	(0.8)	(1.6)
Pottawatomie township	204	201	200	(3)	(1)	(1.5)	(0.5)
Bal. of Rock Creek township	359	359	353	--	(6)	--	(1.7)
Spring Creek township	113	112	111	(1)	(1)	(0.9)	(0.9)
Star township	155	153	152	(2)	(1)	(1.3)	(0.7)
Comanche County	1,884	1,913	1,955	29	42	1.5	2.2
Coldwater city	824	836	854	12	18	1.5	2.2
Protection city	513	519	530	6	11	1.2	2.1
Wilmore city	53	54	55	1	1	1.9	1.9
Bal. of Comanche County	494	504	516	10	12	2.0	2.4
Avilla township	84	85	88	1	3	1.2	3.5
Bal. of Coldwater township	219	224	227	5	3	2.3	1.3
Bal. of Powell township	29	29	30	--	1	--	3.4
Bal. of Protection township	162	166	171	4	5	2.5	3.0
Cowley County	36,272	36,288	36,204	16	(84)	0.0	(0.2)
Arkansas City city	12,401	12,340	12,305	(61)	(35)	(0.5)	(0.3)
Atlanta city	195	195	194	--	(1)	--	(0.5)
Burden city	534	536	536	2	--	0.4	--
Cambridge city	82	84	84	2	--	2.4	--
Dexter city	278	278	279	--	1	--	0.4
Geuda Springs city (pt.)	18	20	20	2	--	11.1	--
Parkerfield city	424	421	421	(3)	--	(0.7)	--
Udall city	745	749	748	4	(1)	0.5	(0.1)
Winfield city	12,288	12,365	12,333	77	(32)	0.6	(0.3)
Bal. of Cowley County	9,307	9,300	9,284	(7)	(16)	(0.1)	(0.2)
Beaver township	205	205	206	--	1	--	0.5
Bal. of Bolton township	1,685	1,691	1,684	6	(7)	0.4	(0.4)
Cedar township	37	37	37	--	--	--	--
Bal. of Creswell township	1,542	1,566	1,557	24	(9)	1.6	(0.6)
Bal. of Dexter township	155	155	155	--	--	--	--
Fairview township	249	248	249	(1)	1	(0.4)	0.4
Grant township	67	67	67	--	--	--	--

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	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Cowley County (cont'd)							
Harvey township	94	94	94	--	--	--	--
Liberty township	163	163	163	--	--	--	--
Bal. of Maple township	644	650	647	**6**	**(3)**	**0.9**	**(0.5)**
Bal. of Ninnescah township	374	368	369	**(6)**	**1**	**(1.6)**	**0.3**
Bal. of Omnia township	117	117	117	--	--	--	--
Otter township	40	40	40	--	--	--	--
Pleasant Valley township	884	843	840	**(41)**	**(3)**	**(4.6)**	**(0.4)**
Richland township	196	196	196	--	--	--	--
Rock Creek township	243	243	244	--	**1**	--	**0.4**
Salem township	307	305	306	**(2)**	**1**	**(0.7)**	**0.3**
Sheridan township	152	152	152	--	--	--	--
Bal. of Silver Creek township	180	180	180	--	--	--	--
Silverdale township	353	354	355	**1**	**1**	**0.3**	**0.3**
Spring Creek township	75	75	75	--	--	--	--
Tisdale township	326	325	326	**(1)**	**1**	**(0.3)**	**0.3**
Vernon township	482	487	487	**5**	--	**1.0**	--
Walnut township	643	647	646	**4**	**(1)**	**0.6**	**(0.2)**
Bal. of Windsor township	94	92	92	**(2)**	--	**(2.1)**	--
Crawford County	39,220	39,361	39,278	**141**	**(83)**	**0.4**	**(0.2)**
Arcadia city	310	312	311	**2**	**(1)**	**0.6**	**(0.3)**
Arma city	1,484	1,482	1,469	**(2)**	**(13)**	**(0.1)**	**(0.9)**
Cherokee city	716	718	712	**2**	**(6)**	**0.3**	**(0.8)**
Frontenac city	3,445	3,459	3,432	**14**	**(27)**	**0.4**	**(0.8)**
Girard city	2,796	2,796	2,779	--	**(17)**	--	**(0.6)**
Hepler city	133	133	133	--	--	--	--
McCune city	405	407	407	**2**	--	**0.5**	--
Mulberry city	521	519	516	**(2)**	**(3)**	**(0.4)**	**(0.6)**
Pittsburg city	20,276	20,360	20,398	**84**	**38**	**0.4**	**0.2**
Walnut city	219	221	221	**2**	--	**0.9**	--
Bal. of Crawford County	8,915	8,954	8,900	**39**	**(54)**	**0.4**	**(0.6)**
Baker township	3,416	3,433	3,404	**17**	**(29)**	**0.5**	**(0.8)**
Crawford township	931	936	931	**5**	**(5)**	**0.5**	**(0.5)**
Grant township	237	237	237	--	--	--	--
Bal. of Lincoln township	523	525	524	**2**	**(1)**	**0.4**	**(0.2)**
Bal. of Osage township	281	283	282	**2**	**(1)**	**0.7**	**(0.4)**
Bal. of Sheridan township	739	741	737	**2**	**(4)**	**0.3**	**(0.5)**
Sherman township	537	539	538	**2**	**(1)**	**0.4**	**(0.2)**
Bal. of Walnut township	226	226	226	--	--	--	--
Bal. of Washington township	2,025	2,034	2,021	**9**	**(13)**	**0.4**	**(0.6)**
Decatur County	2,915	2,871	2,930	**(44)**	**59**	**(1.5)**	**2.1**
Clayton city (pt.)	6	6	6	--	--	--	--
Dresden city	40	40	41	--	**1**	--	**2.5**
Jennings city	94	93	95	**(1)**	**2**	**(1.1)**	**2.2**
Norcatur city	148	147	150	**(1)**	**3**	**(0.7)**	**2.0**
Oberlin city	1,760	1,731	1,761	**(29)**	**30**	**(1.6)**	**1.7**
Bal. of Decatur County	867	854	877	**(13)**	**23**	**(1.5)**	**2.7**
Allison township	23	22	23	**(1)**	**1**	**(4.3)**	**4.5**
Altory township	18	17	18	**(1)**	**1**	**(5.6)**	**5.9**
Bassettville township	34	34	35	--	**1**	--	**2.9**
Beaver township	81	80	81	**(1)**	**1**	**(1.2)**	**1.3**
Center township	57	56	58	**(1)**	**2**	**(1.8)**	**3.6**
Cook township	24	23	24	**(1)**	**1**	**(4.2)**	**4.3**
Custer township	25	24	25	**(1)**	**1**	**(4.0)**	**4.2**
Bal. of Dresden township	69	69	71	--	**2**	--	**2.9**

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Decatur County (cont'd)							
Finley township	48	48	49	--	1	--	2.1
Garfield township	41	41	42	--	1	--	2.4
Grant township	11	11	11	--	--	--	--
Harlan township	21	20	21	(1)	1	(4.8)	5.0
Bal. of Jennings township	39	39	40	--	1	--	2.6
Liberty township	50	50	51	--	1	--	2.0
Bal. of Lincoln township	21	20	21	(1)	1	(4.8)	5.0
Logan township	33	32	33	(1)	1	(3.0)	3.1
Lyon township	13	13	13	--	--	--	--
Oberlin township	80	79	80	(1)	1	(1.3)	1.3
Olive township	33	32	33	(1)	1	(3.0)	3.1
Bal. of Pleasant Valley township	29	28	29	(1)	1	(3.4)	3.6
Prairie Dog township	37	37	38	--	1	--	2.7
Roosevelt township	18	17	18	(1)	1	(5.6)	5.9
Sappa township	35	35	36	--	1	--	2.9
Sherman township	14	14	14	--	--	--	--
Summit township	13	13	13	--	--	--	--
Dickinson County	19,739	19,762	19,609	23	(153)	0.1	(0.8)
Abilene city	6,839	6,771	6,665	(68)	(106)	(1.0)	(1.6)
Carlton city	42	42	41	--	(1)	--	(2.4)
Chapman city	1,394	1,417	1,394	23	(23)	1.6	(1.6)
Enterprise city	854	849	834	(5)	(15)	(0.6)	(1.8)
Herington city (pt.)	2,525	2,493	2,449	(32)	(44)	(1.3)	(1.8)
Hope city	367	361	355	(6)	(6)	(1.6)	(1.7)
Manchester city	97	98	98	1	--	1.0	--
Solomon city (pt.)	1,093	1,094	1,071	1	(23)	0.1	(2.1)
Woodbine city	170	173	174	3	1	1.8	0.6
Bal. of Dickinson County	6,358	6,464	6,528	106	64	1.7	1.0
Banner township	108	109	110	1	1	0.9	0.9
Buckeye township	419	426	432	7	6	1.7	1.4
Bal. of Center township	362	369	373	7	4	1.9	1.1
Cheever township	130	131	133	1	2	0.8	1.5
Bal. of Flora township	120	121	121	1	--	0.8	--
Fragrant Hill township	288	294	296	6	2	2.1	0.7
Garfield township	199	203	205	4	2	2.0	1.0
Grant township	976	994	1,003	18	9	1.8	0.9
Hayes township	240	243	247	3	4	1.3	1.6
Bal. of Holland township	76	77	79	1	2	1.3	2.6
Bal. of Hope township	129	132	132	3	--	2.3	--
Jefferson township	175	178	179	3	1	1.7	0.6
Bal. of Liberty township	172	175	177	3	2	1.7	1.1
Bal. of Lincoln township	548	557	564	9	7	1.6	1.3
Logan township	216	219	221	3	2	1.4	0.9
Lyon township	243	247	250	4	3	1.6	1.2
Newbern township	325	330	335	5	5	1.5	1.5
Bal. of Noble township	523	532	532	9	--	1.7	--
Ridge township	136	139	139	3	--	2.2	--
Rinehart township	212	215	217	3	2	1.4	0.9
Sherman township	162	165	167	3	2	1.9	1.2
Union township	170	173	175	3	2	1.8	1.2
Wheatland township	162	163	166	1	3	0.6	1.8
Willowdale township	267	272	275	5	3	1.9	1.1

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Doniphan County	7,945	7,864	7,851	**(81)**	**(13)**	**(1.0)**	**(0.2)**
Denton city	148	147	148	**(1)**	**1**	**(0.7)**	**0.7**
Elwood city	1,223	1,208	1,197	**(15)**	**(11)**	**(1.2)**	**(0.9)**
Highland city	1,012	1,010	1,008	**(2)**	**(2)**	**(0.2)**	**(0.2)**
Leona city	48	53	53	**5**	**--**	**10.4**	**--**
Severance city	94	93	94	**(1)**	**1**	**(1.1)**	**1.1**
Troy city	1,011	994	994	**(17)**	**--**	**(1.7)**	**--**
Wathena city	1,367	1,353	1,352	**(14)**	**(1)**	**(1.0)**	**(0.1)**
White Cloud city	176	175	175	**(1)**	**--**	**(0.6)**	**--**
Bal. of Doniphan County	2,866	2,831	2,830	**(35)**	**(1)**	**(1.2)**	**(0.0)**
Burr Oak township	159	158	158	**(1)**	**--**	**(0.6)**	**--**
Bal. of Center township	694	685	683	**(9)**	**(2)**	**(1.3)**	**(0.3)**
Independence township	289	287	288	**(2)**	**1**	**(0.7)**	**0.3**
Bal. of Iowa township	453	448	448	**(5)**	**--**	**(1.1)**	**--**
Marion township	211	209	206	**(2)**	**(3)**	**(0.9)**	**(1.4)**
Bal. of Union township	149	148	149	**(1)**	**1**	**(0.7)**	**0.7**
Bal. of Washington township	487	481	481	**(6)**	**--**	**(1.2)**	**--**
Wayne township	196	194	195	**(2)**	**1**	**(1.0)**	**0.5**
Bal. of Wolf River township	228	221	222	**(7)**	**1**	**(3.1)**	**0.5**
Douglas County	112,211	112,864	114,322	**653**	**1,458**	**0.6**	**1.3**
Baldwin City city	4,569	4,526	4,540	**(43)**	**14**	**(0.9)**	**0.3**
Eudora city	6,217	6,184	6,211	**(33)**	**27**	**(0.5)**	**0.4**
Lawrence city	88,727	89,512	90,811	**785**	**1,299**	**0.9**	**1.5**
Lecompton city	632	627	631	**(5)**	**4**	**(0.8)**	**0.6**
Bal. of Douglas County	12,066	12,015	12,129	**(51)**	**114**	**(0.4)**	**0.9**
Clinton township	595	590	597	**(5)**	**7**	**(0.8)**	**1.2**
Bal. of Eudora township	1,323	1,316	1,325	**(7)**	**9**	**(0.5)**	**0.7**
Grant township	376	373	376	**(3)**	**3**	**(0.8)**	**0.8**
Kanwaka township	1,430	1,426	1,442	**(4)**	**16**	**(0.3)**	**1.1**
Bal. of Lecompton township	1,097	1,091	1,100	**(6)**	**9**	**(0.5)**	**0.8**
Marion township	822	817	826	**(5)**	**9**	**(0.6)**	**1.1**
Bal. of Palmyra township	2,592	2,585	2,607	**(7)**	**22**	**(0.3)**	**0.9**
Wakarusa township	2,349	2,342	2,369	**(7)**	**27**	**(0.3)**	**1.2**
Willow Springs township	1,482	1,475	1,487	**(7)**	**12**	**(0.5)**	**0.8**
Edwards County	3,020	2,979	2,945	**(41)**	**(34)**	**(1.4)**	**(1.1)**
Belpre city	83	83	82	**--**	**(1)**	**--**	**(1.2)**
Kinsley city	1,449	1,425	1,408	**(24)**	**(17)**	**(1.7)**	**(1.2)**
Lewis city	448	441	434	**(7)**	**(7)**	**(1.6)**	**(1.6)**
Offerle city	198	196	194	**(2)**	**(2)**	**(1.0)**	**(1.0)**
Bal. of Edwards County	842	834	827	**(8)**	**(7)**	**(1.0)**	**(0.8)**
Bal. of Belpre township	93	93	92	**--**	**(1)**	**--**	**(1.1)**
Franklin township	79	79	78	**--**	**(1)**	**--**	**(1.3)**
Jackson township	57	56	56	**(1)**	**--**	**(1.8)**	**--**
Kinsley township	138	137	136	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Lincoln township	118	117	116	**(1)**	**(1)**	**(0.8)**	**(0.9)**
Logan township	33	33	32	**--**	**(1)**	**--**	**(3.0)**
North Brown township	64	63	63	**(1)**	**--**	**(1.6)**	**--**
South Brown township	79	77	76	**(2)**	**(1)**	**(2.5)**	**(1.3)**
Bal. of Trenton township	76	74	73	**(2)**	**(1)**	**(2.6)**	**(1.4)**
Bal. of Wayne township	105	105	105	**--**	**--**	**--**	**--**

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Elk County	2,811	2,720	2,655	**(91)**	**(65)**	**(3.2)**	**(2.4)**
Elk Falls city	104	101	99	**(3)**	**(2)**	**(2.9)**	**(2.0)**
Grenola city	210	204	197	**(6)**	**(7)**	**(2.9)**	**(3.4)**
Howard city	671	649	633	**(22)**	**(16)**	**(3.3)**	**(2.5)**
Longton city	340	327	318	**(13)**	**(9)**	**(3.8)**	**(2.8)**
Moline city	361	348	340	**(13)**	**(8)**	**(3.6)**	**(2.3)**
Bal. of Elk County	1,125	1,091	1,068	**(34)**	**(23)**	**(3.0)**	**(2.1)**
Bal. of Elk Falls township	78	76	74	**(2)**	**(2)**	**(2.6)**	**(2.6)**
Bal. of Greenfield township	84	81	80	**(3)**	**(1)**	**(3.6)**	**(1.2)**
Bal. of Howard township	182	176	173	**(6)**	**(3)**	**(3.3)**	**(1.7)**
Liberty township	110	107	105	**(3)**	**(2)**	**(2.7)**	**(1.9)**
Bal. of Longton township	88	86	85	**(2)**	**(1)**	**(2.3)**	**(1.2)**
Oak Valley township	139	135	129	**(4)**	**(6)**	**(2.9)**	**(4.4)**
Painterhood township	58	56	55	**(2)**	**(1)**	**(3.4)**	**(1.8)**
Paw Paw township	121	117	115	**(4)**	**(2)**	**(3.3)**	**(1.7)**
Union Center township	101	98	96	**(3)**	**(2)**	**(3.0)**	**(2.0)**
Bal. of Wildcat township	164	159	156	**(5)**	**(3)**	**(3.0)**	**(1.9)**
Ellis County	28,742	29,053	29,061	**311**	**8**	**1.1**	**0.0**
Ellis city	2,083	2,094	2,090	**11**	**(4)**	**0.5**	**(0.2)**
Hays city	20,717	20,993	21,038	**276**	**45**	**1.3**	**0.2**
Schoenchen city	210	210	210	--	--	--	--
Victoria city	1,227	1,231	1,234	**4**	**3**	**0.3**	**0.2**
Bal. of Ellis County	4,505	4,525	4,489	**20**	**(36)**	**0.4**	**(0.8)**
Big Creek township	1,903	1,911	1,876	**8**	**(35)**	**0.4**	**(1.8)**
Buckeye township	418	420	420	**2**	--	**0.5**	--
Catherine township	315	317	316	**2**	**(1)**	**0.6**	**(0.3)**
Ellis township	422	424	424	**2**	--	**0.5**	--
Freedom township	118	120	120	**2**	--	**1.7**	--
Bal. of Herzog township	299	300	300	**1**	--	**0.3**	--
Bal. of Lookout township	376	377	377	**1**	--	**0.3**	--
Bal. of Victoria township	264	264	264	--	--	--	--
Wheatland township	390	392	392	**2**	--	**0.5**	--
Ellsworth County	6,483	6,494	6,398	**11**	**(96)**	**0.2**	**(1.5)**
Ellsworth city	3,113	3,116	3,077	**3**	**(39)**	**0.1**	**(1.3)**
Holyrood city	445	446	438	**1**	**(8)**	**0.2**	**(1.8)**
Kanopolis city	490	491	482	**1**	**(9)**	**0.2**	**(1.8)**
Lorraine city	136	139	137	**3**	**(2)**	**2.2**	**(1.4)**
Wilson city	780	781	763	**1**	**(18)**	**0.1**	**(2.3)**
Bal. of Ellsworth County	1,519	1,521	1,501	**2**	**(20)**	**0.1**	**(1.3)**
Ash Creek township	55	55	55	--	--	--	--
Black Wolf township	79	79	78	--	**(1)**	--	**(1.3)**
Carneiro township	61	61	60	--	**(1)**	--	**(1.6)**
Clear Creek township	82	82	81	--	**(1)**	--	**(1.2)**
Columbia township	49	49	49	--	--	--	--
Bal. of Ellsworth township	236	238	235	**2**	**(3)**	**0.8**	**(1.3)**
Empire township	196	196	192	--	**(4)**	--	**(2.0)**
Garfield township	40	40	40	--	--	--	--
Bal. of Green Garden township	75	75	74	--	**(1)**	--	**(1.3)**
Langley township	74	73	70	**(1)**	**(3)**	**(1.4)**	**(4.1)**
Lincoln township	44	44	44	--	--	--	--
Mulberry township	27	27	27	--	--	--	--
Noble township	87	87	86	--	**(1)**	--	**(1.1)**
Palacky township	60	60	60	--	--	--	--
Sherman township	60	60	59	--	**(1)**	--	**(1.7)**
Thomas township	53	53	53	--	--	--	--

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Ellsworth County (cont'd)							
Trivoli township	54	54	54	--	--	--	--
Bal. of Valley township	91	92	90	1	(2)	1.1	(2.2)
Bal. of Wilson township	96	96	94	--	(2)	--	(2.1)
Finney County	37,083	37,200	37,098	117	(102)	0.3	(0.3)
Garden City city	26,880	26,985	26,966	105	(19)	0.4	(0.1)
Holcomb city	2,112	2,118	2,118	6	--	0.3	--
Bal. of Finney County	8,091	8,097	8,014	6	(83)	0.1	(1.0)
Garden City township	5,808	5,803	5,732	(5)	(71)	(0.1)	(1.2)
Garfield township	290	292	292	2	--	0.7	--
Ivanhoe township	469	467	462	(2)	(5)	(0.4)	(1.1)
Pierceville township	496	497	493	1	(4)	0.2	(0.8)
Pleasant Valley township	169	168	169	(1)	1	(0.6)	0.6
Bal. of Sherlock township	700	709	705	9	(4)	1.3	(0.6)
Terry township	159	161	161	2	--	1.3	--
Ford County	34,568	34,752	34,819	184	67	0.5	0.2
Bucklin city	812	806	798	(6)	(8)	(0.7)	(1.0)
Dodge City city	27,921	28,075	28,159	154	84	0.6	0.3
Ford city	221	221	221	--	--	--	--
Spearville city	790	802	806	12	4	1.5	0.5
Bal. of Ford County	4,824	4,848	4,835	24	(13)	0.5	(0.3)
Bloom township	119	118	119	(1)	1	(0.8)	0.8
Bal. of Bucklin township	93	93	93	--	--	--	--
Concord township	106	106	106	--	--	--	--
Dodge township	708	714	714	6	--	0.8	--
Enterprise township	901	905	899	4	(6)	0.4	(0.7)
Fairview township	296	299	297	3	(2)	1.0	(0.7)
Bal. of Ford township	151	151	151	--	--	--	--
Grandview township	636	640	642	4	2	0.6	0.3
Richland township	907	911	905	4	(6)	0.4	(0.7)
Royal township	211	212	212	1	--	0.5	--
Sodville township	111	111	112	--	1	--	0.9
Bal. of Spearville township	338	341	338	3	(3)	0.9	(0.9)
Wheatland township	154	154	154	--	--	--	--
Wilburn township	93	93	93	--	--	--	--
Franklin County	25,931	25,906	25,740	(25)	(166)	(0.1)	(0.6)
Lane city	225	225	224	--	(1)	--	(0.4)
Ottawa city	12,620	12,575	12,482	(45)	(93)	(0.4)	(0.7)
Pomona city	829	822	807	(7)	(15)	(0.8)	(1.8)
Princeton city	277	276	271	(1)	(5)	(0.4)	(1.8)
Rantoul city	184	184	183	--	(1)	--	(0.5)
Richmond city	463	463	462	--	(1)	--	(0.2)
Wellsville city	1,853	1,845	1,834	(8)	(11)	(0.4)	(0.6)
Williamsburg city	397	395	392	(2)	(3)	(0.5)	(0.8)
Bal. of Franklin County	9,083	9,121	9,085	38	(36)	0.4	(0.4)
Appanoose township	306	305	305	(1)	--	(0.3)	--
Centropolis township	1,007	1,014	1,014	7	--	0.7	--
Bal. of Cutler township	613	613	612	--	(1)	--	(0.2)
Bal. of Franklin township	1,204	1,212	1,203	8	(9)	0.7	(0.7)
Greenwood township	458	458	457	--	(1)	--	(0.2)
Harrison township	435	438	434	3	(4)	0.7	(0.9)
Hayes township	393	395	392	2	(3)	0.5	(0.8)
Homewood township	531	533	530	2	(3)	0.4	(0.6)
Lincoln township	854	861	861	7	--	0.8	--

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Franklin County (cont'd)							
Bal. of Ohio township	492	492	491	--	(1)	--	(0.2)
Ottawa township	810	816	810	6	(6)	0.7	(0.7)
Peoria township	669	676	669	7	(7)	1.0	(1.0)
Bal. of Pomona township	246	246	245	--	(1)	--	(0.4)
Bal. of Pottawatomie township	380	379	379	(1)	--	(0.3)	--
Bal. of Richmond township	378	377	377	(1)	--	(0.3)	--
Bal. of Williamsburg township	307	306	306	(1)	--	(0.3)	--
Geary County	35,323	38,013	37,384	2,690	(629)	7.6	(1.7)
Grandview Plaza city	1,603	1,782	1,717	179	(65)	11.2	(3.6)
Junction City city	24,015	25,817	25,388	1,802	(429)	7.5	(1.7)
Milford city	545	593	598	48	5	8.8	0.8
Bal. of Geary County	9,160	9,821	9,681	661	(140)	7.2	(1.4)
Blakely township	104	111	109	7	(2)	6.7	(1.8)
Jackson township	61	64	63	3	(1)	4.9	(1.6)
Bal. of Jefferson township	495	533	517	38	(16)	7.7	(3.0)
Liberty township	172	185	181	13	(4)	7.6	(2.2)
Lyon township	314	336	332	22	(4)	7.0	(1.2)
Bal. of Milford township	1,172	1,264	1,243	92	(21)	7.8	(1.7)
Smoky Hill township	6,703	7,177	7,088	474	(89)	7.1	(1.2)
Wingfield township	139	151	148	12	(3)	8.6	(2.0)
Gove County	2,697	2,729	2,769	32	40	1.2	1.5
Gove City city	79	81	82	2	1	2.5	1.2
Grainfield city	276	281	280	5	(1)	1.8	(0.4)
Grinnell city	260	263	264	3	1	1.2	0.4
Park city	126	128	129	2	1	1.6	0.8
Quinter city	919	926	955	7	29	0.8	3.1
Bal. of Gove County	1,037	1,050	1,059	13	9	1.3	0.9
Bal. of Baker township	374	378	382	4	4	1.1	1.1
Gaeland township	53	53	53	--	--	--	--
Bal. of Gove township	92	94	95	2	1	2.2	1.1
Bal. of Grainfield township	93	93	94	--	1	--	1.1
Bal. of Grinnell township	139	142	143	3	1	2.2	0.7
Jerome township	98	99	99	1	--	1.0	--
Larrabee township	62	62	63	--	1	--	1.6
Lewis township	7	7	7	--	--	--	--
Bal. of Payne township	119	122	123	3	1	2.5	0.8
Graham County	2,641	2,578	2,593	(63)	15	(2.4)	0.6
Bogue city	145	142	144	(3)	2	(2.1)	1.4
Hill City city	1,498	1,462	1,468	(36)	6	(2.4)	0.4
Morland city	156	153	155	(3)	2	(1.9)	1.3
Bal. of Graham County	842	821	826	(21)	5	(2.5)	0.6
Allodium township	52	51	51	(1)	--	(1.9)	--
Bryant township	75	73	74	(2)	1	(2.7)	1.4
Bal. of Gettysburg township	61	59	59	(2)	--	(3.3)	--
Graham township	55	54	54	(1)	--	(1.8)	--
Happy township	55	54	54	(1)	--	(1.8)	--
Bal. of Hill City township	118	116	117	(2)	1	(1.7)	0.9
Indiana township	32	31	31	(1)	--	(3.1)	--
Millbrook township	109	107	108	(2)	1	(1.8)	0.9
Morlan township	66	63	64	(3)	1	(4.5)	1.6
Nicodemus township	60	59	59	(1)	--	(1.7)	--
Pioneer township	35	34	34	(1)	--	(2.9)	--
Bal. of Solomon township	55	54	54	(1)	--	(1.8)	--
Bal. of Wildhorse township	69	66	67	(3)	1	(4.3)	1.5

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Grant County	7,964	7,923	7,950	**(41)**	**27**	**(0.5)**	**0.3**
Ulysses city	6,267	6,239	6,274	**(28)**	**35**	**(0.4)**	**0.6**
Bal. of Grant County	1,697	1,684	1,676	**(13)**	**(8)**	**(0.8)**	**(0.5)**
Gray County	6,113	6,030	6,009	**(83)**	**(21)**	**(1.4)**	**(0.3)**
Cimarron city	2,222	2,204	2,236	**(18)**	**32**	**(0.8)**	**1.5**
Copeland city	316	305	298	**(11)**	**(7)**	**(3.5)**	**(2.3)**
Ensign city	191	185	180	**(6)**	**(5)**	**(3.1)**	**(2.7)**
Ingalls city	312	306	297	**(6)**	**(9)**	**(1.9)**	**(2.9)**
Montezuma city	982	965	955	**(17)**	**(10)**	**(1.7)**	**(1.0)**
Bal. of Gray County	2,090	2,065	2,043	**(25)**	**(22)**	**(1.2)**	**(1.1)**
Bal. of Cimarron township	470	464	459	**(6)**	**(5)**	**(1.3)**	**(1.1)**
Bal. of Copeland township	248	243	242	**(5)**	**(1)**	**(2.0)**	**(0.4)**
Bal. of East Hess township	177	174	173	**(3)**	**(1)**	**(1.7)**	**(0.6)**
Foote township	100	100	98	**--**	**(2)**	**--**	**(2.0)**
Bal. of Ingalls township	309	303	301	**(6)**	**(2)**	**(1.9)**	**(0.7)**
Logan township	211	208	206	**(3)**	**(2)**	**(1.4)**	**(1.0)**
Bal. of Montezuma township	575	573	564	**(2)**	**(9)**	**(0.3)**	**(1.6)**
Greeley County	1,258	1,298	1,290	**40**	**(8)**	**3.2**	**(0.6)**
Horace city	71	73	74	**2**	**1**	**2.8**	**1.4**
Tribune city	748	771	766	**23**	**(5)**	**3.1**	**(0.6)**
Bal. of Greeley County	439	454	450	**15**	**(4)**	**3.4**	**(0.9)**
Greenwood County	6,644	6,454	6,424	**(190)**	**(30)**	**(2.9)**	**(0.5)**
Climax city	72	70	70	**(2)**	**--**	**(2.8)**	**--**
Eureka city	2,616	2,537	2,527	**(79)**	**(10)**	**(3.0)**	**(0.4)**
Fall River city	161	157	154	**(4)**	**(3)**	**(2.5)**	**(1.9)**
Hamilton city	266	259	255	**(7)**	**(4)**	**(2.6)**	**(1.5)**
Madison city	696	675	671	**(21)**	**(4)**	**(3.0)**	**(0.6)**
Severy city	257	248	248	**(9)**	**--**	**(3.5)**	**--**
Virgil city	70	69	69	**(1)**	**--**	**(1.4)**	**--**
Bal. of Greenwood County	2,506	2,439	2,430	**(67)**	**(9)**	**(2.7)**	**(0.4)**
Bachelor township	192	187	184	**(5)**	**(3)**	**(2.6)**	**(1.6)**
Eureka township	392	380	380	**(12)**	**--**	**(3.1)**	**--**
Bal. of Fall River township	133	128	128	**(5)**	**--**	**(3.8)**	**--**
Bal. of Janesville township	200	195	192	**(5)**	**(3)**	**(2.5)**	**(1.5)**
Bal. of Lane township	42	41	41	**(1)**	**--**	**(2.4)**	**--**
Bal. of Madison township	281	273	274	**(8)**	**1**	**(2.8)**	**0.4**
Otter Creek township	208	202	202	**(6)**	**--**	**(2.9)**	**--**
Pleasant Grove township	48	46	47	**(2)**	**1**	**(4.2)**	**2.2**
Quincy township	144	140	141	**(4)**	**1**	**(2.8)**	**0.7**
Salem township	33	32	32	**(1)**	**--**	**(3.0)**	**--**
Bal. of Salt Springs township	247	241	239	**(6)**	**(2)**	**(2.4)**	**(0.8)**
Shell Rock township	158	155	155	**(3)**	**--**	**(1.9)**	**--**
South Salem township	93	92	92	**(1)**	**--**	**(1.1)**	**--**
Spring Creek township	107	105	106	**(2)**	**1**	**(1.9)**	**1.0**
Bal. of Twin Grove township	228	222	217	**(6)**	**(5)**	**(2.6)**	**(2.3)**
Hamilton County	2,666	2,639	2,609	**(27)**	**(30)**	**(1.0)**	**(1.1)**
Coolidge city	94	94	93	**--**	**(1)**	**--**	**(1.1)**
Syracuse city	1,794	1,776	1,754	**(18)**	**(22)**	**(1.0)**	**(1.2)**
Bal. of Hamilton County	778	769	762	**(9)**	**(7)**	**(1.2)**	**(0.9)**
Bear Creek township	116	116	115	**--**	**(1)**	**--**	**(0.9)**
Bal. of Coolidge township	54	53	53	**(1)**	**--**	**(1.9)**	**--**
Kendall township	84	84	84	**--**	**--**	**--**	**--**

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Hamilton County (cont'd)							
Lamont township	84	84	83	--	(1)	--	(1.2)
Liberty township	34	33	33	(1)	--	(2.9)	--
Medway township	60	59	59	(1)	--	(1.7)	--
Richland township	30	30	29	--	(1)	--	(3.3)
Bal. of Syracuse township	316	310	306	(6)	(4)	(1.9)	(1.3)
Harper County	5,993	5,911	5,860	(82)	(51)	(1.4)	(0.9)
Anthony city	2,253	2,218	2,254	(35)	36	(1.6)	1.6
Attica city	622	614	600	(8)	(14)	(1.3)	(2.3)
Bluff City city	65	64	62	(1)	(2)	(1.5)	(3.1)
Danville city	38	37	36	(1)	(1)	(2.6)	(2.7)
Freeport city	5	5	5	--	--	--	--
Harper city	1,463	1,443	1,412	(20)	(31)	(1.4)	(2.1)
Waldron city	11	11	10	--	(1)	--	(9.1)
Bal. of Harper County	1,536	1,519	1,481	(17)	(38)	(1.1)	(2.5)
Bal. of Township No. 1	334	331	323	(3)	(8)	(0.9)	(2.4)
Bal. of Township No. 2	103	102	100	(1)	(2)	(1.0)	(2.0)
Township No. 3	299	295	286	(4)	(9)	(1.3)	(3.1)
Bal. of Township No. 4	149	147	144	(2)	(3)	(1.3)	(2.0)
Bal. of Township No. 5	370	367	359	(3)	(8)	(0.8)	(2.2)
Township No. 6	281	277	269	(4)	(8)	(1.4)	(2.9)
Harvey County	34,846	34,852	34,741	6	(111)	0.0	(0.3)
Burrton city	906	900	888	(6)	(12)	(0.7)	(1.3)
Halstead city	2,095	2,092	2,083	(3)	(9)	(0.1)	(0.4)
Hesston city	3,725	3,742	3,736	17	(6)	0.5	(0.2)
Newton city	19,230	19,189	19,117	(41)	(72)	(0.2)	(0.4)
North Newton city	1,765	1,779	1,793	14	14	0.8	0.8
Sedgwick city (pt.)	1,509	1,508	1,505	(1)	(3)	(0.1)	(0.2)
Walton city	235	238	233	3	(5)	1.3	(2.1)
Bal. of Harvey County	5,381	5,404	5,386	23	(18)	0.4	(0.3)
Alta township	236	237	236	1	(1)	0.4	(0.4)
Bal. of Burrton township	179	180	179	1	(1)	0.6	(0.6)
Darlington township	578	583	578	5	(5)	0.9	(0.9)
Bal. of Emma township	561	565	566	4	1	0.7	0.2
Garden township	280	281	280	1	(1)	0.4	(0.4)
Halstead township	367	366	366	(1)	--	(0.3)	--
Highland township	391	392	391	1	(1)	0.3	(0.3)
Lake township	158	159	158	1	(1)	0.6	(0.6)
Lakin township	334	335	334	1	(1)	0.3	(0.3)
Macon township	534	538	534	4	(4)	0.7	(0.7)
Bal. of Newton township	367	370	367	3	(3)	0.8	(0.8)
Pleasant township	403	404	403	1	(1)	0.2	(0.2)
Richland township	370	371	370	1	(1)	0.3	(0.3)
Bal. of Sedgwick township	332	331	330	(1)	(1)	(0.3)	(0.3)
Bal. of Walton township	291	292	294	1	2	0.3	0.7
Haskell County	4,285	4,256	4,141	(29)	(115)	(0.7)	(2.7)
Satanta city	1,140	1,155	1,127	15	(28)	1.3	(2.4)
Sublette city	1,463	1,446	1,407	(17)	(39)	(1.2)	(2.7)
Bal. of Haskell County	1,682	1,655	1,607	(27)	(48)	(1.6)	(2.9)
Bal. of Dudley township	552	543	529	(9)	(14)	(1.6)	(2.6)
Bal. of Haskell township	647	636	617	(11)	(19)	(1.7)	(3.0)
Lockport township	483	476	461	(7)	(15)	(1.4)	(3.2)

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Hodgeman County	1,966	1,963	1,950	**(3)**	**(13)**	**(0.2)**	**(0.7)**
Hanston city	210	211	206	**1**	**(5)**	**0.5**	**(2.4)**
Jetmore city	889	887	879	**(2)**	**(8)**	**(0.2)**	**(0.9)**
Bal. of Hodgeman County	867	865	865	**(2)**	--	**(0.2)**	--
Benton township	37	37	37	--	--	--	--
Bal. of Center township	224	224	224	--	--	--	--
Hallet township	60	59	59	**(1)**	--	**(1.7)**	--
Bal. of Marena township	188	188	188	--	--	--	--
North Roscoe township	49	49	49	--	--	--	--
Sawlog township	94	93	93	**(1)**	--	**(1.1)**	--
South Roscoe township	64	64	64	--	--	--	--
Sterling township	104	104	104	--	--	--	--
Valley township	47	47	47	--	--	--	--
Jackson County	13,433	13,449	13,366	**16**	**(83)**	**0.1**	**(0.6)**
Circleville city	169	170	169	**1**	**(1)**	**0.6**	**(0.6)**
Delia city	168	169	168	**1**	**(1)**	**0.6**	**(0.6)**
Denison city	187	187	186	--	**(1)**	--	**(0.5)**
Holton city	3,322	3,302	3,278	**(20)**	**(24)**	**(0.6)**	**(0.7)**
Hoyt city	668	662	658	**(6)**	**(4)**	**(0.9)**	**(0.6)**
Mayetta city	341	340	331	**(1)**	**(9)**	**(0.3)**	**(2.6)**
Netawaka city	142	143	144	**1**	**1**	**0.7**	**0.7**
Soldier city	135	140	140	**5**	--	**3.7**	--
Whiting city	187	186	186	**(1)**	--	**(0.5)**	--
Bal. of Jackson County	8,114	8,150	8,106	**36**	**(44)**	**0.4**	**(0.5)**
Jefferson County	18,941	18,945	18,813	**4**	**(132)**	**0.0**	**(0.7)**
McLouth city	872	865	858	**(7)**	**(7)**	**(0.8)**	**(0.8)**
Meriden city	805	801	794	**(4)**	**(7)**	**(0.5)**	**(0.9)**
Nortonville city	631	625	619	**(6)**	**(6)**	**(1.0)**	**(1.0)**
Oskaloosa city	1,103	1,096	1,084	**(7)**	**(12)**	**(0.6)**	**(1.1)**
Ozawkie city	639	638	634	**(1)**	**(4)**	**(0.2)**	**(0.6)**
Perry city	920	913	899	**(7)**	**(14)**	**(0.8)**	**(1.5)**
Valley Falls city	1,182	1,171	1,159	**(11)**	**(12)**	**(0.9)**	**(1.0)**
Winchester city	546	545	540	**(1)**	**(5)**	**(0.2)**	**(0.9)**
Bal. of Jefferson County	12,243	12,291	12,226	**48**	**(65)**	**0.4**	**(0.5)**
Bal. of Delaware township	740	739	737	**(1)**	**(2)**	**(0.1)**	**(0.3)**
Fairview township	1,681	1,689	1,679	**8**	**(10)**	**0.5**	**(0.6)**
Bal. of Jefferson township	603	604	603	**1**	**(1)**	**0.2**	**(0.2)**
Kaw township	1,445	1,453	1,440	**8**	**(13)**	**0.6**	**(0.9)**
Bal. of Kentucky township	809	810	808	**1**	**(2)**	**0.1**	**(0.2)**
Bal. of Norton township	291	291	289	--	**(2)**	--	**(0.7)**
Bal. of Oskaloosa township	1,046	1,051	1,042	**5**	**(9)**	**0.5**	**(0.9)**
Bal. of Ozawkie township	983	983	979	--	**(4)**	--	**(0.4)**
Bal. of Rock Creek township	2,055	2,070	2,060	**15**	**(10)**	**0.7**	**(0.5)**
Rural township	754	757	752	**3**	**(5)**	**0.4**	**(0.7)**
Sarcoxie township	990	995	993	**5**	**(2)**	**0.5**	**(0.2)**
Bal. of Union township	846	849	844	**3**	**(5)**	**0.4**	**(0.6)**
Jewell County	3,096	3,046	3,046	**(50)**	--	**(1.6)**	--
Burr Oak city	175	170	169	**(5)**	**(1)**	**(2.9)**	**(0.6)**
Esbon city	99	98	98	**(1)**	--	**(1.0)**	--
Formoso city	93	92	92	**(1)**	--	**(1.1)**	--
Jewell city	434	427	426	**(7)**	**(1)**	**(1.6)**	**(0.2)**
Mankato city	874	859	856	**(15)**	**(3)**	**(1.7)**	**(0.3)**
Randall city	65	64	65	**(1)**	**1**	**(1.5)**	**1.6**
Webber city	25	25	25	--	--	--	--

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Jewell County (cont'd)							
Bal. of Jewell County	1,331	1,311	1,315	**(20)**	**4**	**(1.5)**	**0.3**
Allen township	24	24	24	--	--	--	--
Athens township	51	50	50	**(1)**	--	**(2.0)**	--
Browns Creek township	51	50	50	**(1)**	--	**(2.0)**	--
Bal. of Buffalo township	76	74	74	**(2)**	--	**(2.6)**	--
Bal. of Burr Oak township	53	52	52	**(1)**	--	**(1.9)**	--
Calvin township	49	48	48	**(1)**	--	**(2.0)**	--
Bal. of Center township	105	105	105	--	--	--	--
Erving township	38	38	38	--	--	--	--
Bal. of Esbon township	57	55	56	**(2)**	**1**	**(3.5)**	**1.8**
Bal. of Grant township	85	83	83	**(2)**	--	**(2.4)**	--
Harrison township	33	33	33	--	--	--	--
Highland township	39	39	39	--	--	--	--
Holmwood township	44	44	44	--	--	--	--
Ionia township	80	80	80	--	--	--	--
Bal. of Jackson township	73	71	72	**(2)**	**1**	**(2.7)**	**1.4**
Limestone township	50	49	49	**(1)**	--	**(2.0)**	--
Montana township	74	72	72	**(2)**	--	**(2.7)**	--
Odessa township	21	21	21	--	--	--	--
Bal. of Prairie township	57	55	56	**(2)**	**1**	**(3.5)**	**1.8**
Richland township	33	33	33	--	--	--	--
Sinclair township	60	59	60	**(1)**	**1**	**(1.7)**	**1.7**
Vicksburg township	27	27	27	--	--	--	--
Walnut township	55	54	54	**(1)**	--	**(1.8)**	--
Washington township	56	55	55	**(1)**	--	**(1.8)**	--
White Mound township	40	40	40	--	--	--	--
Johnson County	552,991	559,913	566,933	**6,922**	**7,020**	**1.3**	**1.3**
Bonner Springs city (pt.)	--	--	--	--	--	--	--
De Soto city (pt.)	5,813	5,869	5,911	**56**	**42**	**1.0**	**0.7**
Edgerton city	1,698	1,699	1,700	**1**	**1**	**0.1**	**0.1**
Fairway city	3,945	3,939	3,963	**(6)**	**24**	**(0.2)**	**0.6**
Gardner city	19,433	20,318	20,473	**885**	**155**	**4.6**	**0.8**
Lake Quivira city (pt.)	880	888	892	**8**	**4**	**0.9**	**0.5**
Leawood city	32,389	32,539	32,991	**150**	**452**	**0.5**	**1.4**
Lenexa city	48,972	49,398	50,344	**426**	**946**	**0.9**	**1.9**
Merriam city	11,180	11,174	11,281	**(6)**	**107**	**(0.1)**	**1.0**
Mission city	9,475	9,467	9,516	**(8)**	**49**	**(0.1)**	**0.5**
Mission Hills city	3,554	3,564	3,582	**10**	**18**	**0.3**	**0.5**
Mission Woods city	181	181	183	--	**2**	--	**1.1**
Olathe city	127,907	130,045	131,885	**2,138**	**1,840**	**1.7**	**1.4**
Overland Park city	176,185	178,919	181,260	**2,734**	**2,341**	**1.6**	**1.3**
Prairie Village city	21,795	21,769	21,892	**(26)**	**123**	**(0.1)**	**0.6**
Roeland Park city	6,841	6,816	6,845	**(25)**	**29**	**(0.4)**	**0.4**
Shawnee city	63,219	63,622	64,323	**403**	**701**	**0.6**	**1.1**
Spring Hill city (pt.)	3,151	3,236	3,302	**85**	**66**	**2.7**	**2.0**
Westwood city	1,531	1,521	1,528	**(10)**	**7**	**(0.7)**	**0.5**
Westwood Hills city	365	362	362	**(3)**	--	**(0.8)**	--
Bal. of Johnson County	14,477	14,587	14,700	**110**	**113**	**0.8**	**0.8**
Aubry township	4,272	4,309	4,348	**37**	**39**	**0.9**	**0.9**
Gardner township	2,935	2,948	2,962	**13**	**14**	**0.4**	**0.5**
Lexington township	1,334	1,343	1,355	**9**	**12**	**0.7**	**0.9**
McCamish township	1,011	1,018	1,025	**7**	**7**	**0.7**	**0.7**
Olathe township	879	887	889	**8**	**2**	**0.9**	**0.2**
Oxford township	1,992	2,016	2,037	**24**	**21**	**1.2**	**1.0**
Spring Hill township	2,054	2,066	2,084	**12**	**18**	**0.6**	**0.9**

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Kearny County	3,987	3,968	3,923	**(19)**	**(45)**	**(0.5)**	**(1.1)**
Deerfield city	701	700	687	**(1)**	**(13)**	**(0.1)**	**(1.9)**
Lakin city	2,220	2,207	2,185	**(13)**	**(22)**	**(0.6)**	**(1.0)**
Bal. of Kearny County	1,066	1,061	1,051	**(5)**	**(10)**	**(0.5)**	**(0.9)**
Bal. of Deerfield township	180	179	178	**(1)**	**(1)**	**(0.6)**	**(0.6)**
East Hibbard township	107	108	108	**1**	--	**0.9**	--
Hartland township	99	99	99	--	--	--	--
Kendall township	103	103	103	--	--	--	--
Bal. of Lakin township	237	235	234	**(2)**	**(1)**	**(0.8)**	**(0.4)**
Southside township	266	264	256	**(2)**	**(8)**	**(0.8)**	**(3.0)**
West Hibbard township	74	73	73	**(1)**	--	**(1.4)**	--
Kingman County	7,853	7,863	7,844	**10**	**(19)**	**0.1**	**(0.2)**
Cunningham city	454	476	475	**22**	**(1)**	**4.8**	**(0.2)**
Kingman city	3,176	3,169	3,158	**(7)**	**(11)**	**(0.2)**	**(0.3)**
Nashville city	64	64	64	--	--	--	--
Norwich city	490	490	487	--	**(3)**	--	**(0.6)**
Penalosa city	17	17	17	--	--	--	--
Spivey city	78	78	78	--	--	--	--
Zenda city	90	90	90	--	--	--	--
Bal. of Kingman County	3,484	3,479	3,475	**(5)**	**(4)**	**(0.1)**	**(0.1)**
Allen township	84	84	84	--	--	--	--
Belmont township	49	49	49	--	--	--	--
Bal. of Bennett township	143	143	142	--	**(1)**	--	**(0.7)**
Canton township	109	109	109	--	--	--	--
Bal. of Chikaskia township	49	49	49	--	--	--	--
Dale township	167	167	166	--	**(1)**	--	**(0.6)**
Bal. of Dresden township	89	89	89	--	--	--	--
Eagle township	125	125	125	--	--	--	--
Bal. of Eureka township	81	81	81	--	--	--	--
Evan township	541	546	545	**5**	**(1)**	**0.9**	**(0.2)**
Galesburg township	217	219	218	**2**	**(1)**	**0.9**	**(0.5)**
Hoosier township	150	150	149	--	**(1)**	--	**(0.7)**
Kingman township	115	115	115	--	--	--	--
Bal. of Liberty township	68	68	68	--	--	--	--
Ninnescah township	272	274	274	**2**	--	**0.7**	--
Peters township	123	123	123	--	--	--	--
Richland township	107	107	107	--	--	--	--
Bal. of Rochester township	78	78	78	--	--	--	--
Bal. of Rural township	100	81	81	**(19)**	--	**(19.0)**	--
Union township	76	76	76	--	--	--	--
Valley township	100	100	100	--	--	--	--
Vinita township	251	254	253	**3**	**(1)**	**1.2**	**(0.4)**
White township	390	392	394	**2**	**2**	**0.5**	**0.5**
Kiowa County	2,549	2,496	2,523	**(53)**	**27**	**(2.1)**	**1.1**
Greensburg city	775	778	785	**3**	**7**	**0.4**	**0.9**
Haviland city	701	680	686	**(21)**	**6**	**(3.0)**	**0.9**
Mullinville city	254	247	251	**(7)**	**4**	**(2.8)**	**1.6**
Bal. of Kiowa County	819	791	801	**(28)**	**10**	**(3.4)**	**1.3**
Labette County	21,511	21,284	20,916	**(227)**	**(368)**	**(1.1)**	**(1.7)**
Altamont city	1,076	1,069	1,049	**(7)**	**(20)**	**(0.7)**	**(1.9)**
Bartlett city	80	79	78	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Chetopa city	1,120	1,108	1,086	**(12)**	**(22)**	**(1.1)**	**(2.0)**
Edna city	440	437	424	**(3)**	**(13)**	**(0.7)**	**(3.0)**

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Labette County (cont'd)							
Labette city	78	77	76	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Mound Valley city	405	400	390	**(5)**	**(10)**	**(1.2)**	**(2.5)**
Oswego city	1,821	1,803	1,777	**(18)**	**(26)**	**(1.0)**	**(1.4)**
Parsons city	10,454	10,327	10,164	**(127)**	**(163)**	**(1.2)**	**(1.6)**
Bal. of Labette County	6,037	5,984	5,872	**(53)**	**(112)**	**(0.9)**	**(1.9)**
Canada township	194	192	189	**(2)**	**(3)**	**(1.0)**	**(1.6)**
Bal. of Elm Grove township	379	376	371	**(3)**	**(5)**	**(0.8)**	**(1.3)**
Fairview township	237	234	231	**(3)**	**(3)**	**(1.3)**	**(1.3)**
Bal. of Hackberry township	310	308	304	**(2)**	**(4)**	**(0.6)**	**(1.3)**
Howard township	344	342	333	**(2)**	**(9)**	**(0.6)**	**(2.6)**
Bal. of Labette township	391	389	384	**(2)**	**(5)**	**(0.5)**	**(1.3)**
Bal. of Liberty township	372	370	365	**(2)**	**(5)**	**(0.5)**	**(1.4)**
Montana township	164	162	160	**(2)**	**(2)**	**(1.2)**	**(1.2)**
Bal. of Mound Valley township	426	423	412	**(3)**	**(11)**	**(0.7)**	**(2.6)**
Bal. of Mount Pleasant township	253	252	248	**(1)**	**(4)**	**(0.4)**	**(1.6)**
Neosho township	182	180	177	**(2)**	**(3)**	**(1.1)**	**(1.7)**
North township	599	594	579	**(5)**	**(15)**	**(0.8)**	**(2.5)**
Osage township	843	832	818	**(11)**	**(14)**	**(1.3)**	**(1.7)**
Oswego township	352	350	340	**(2)**	**(10)**	**(0.6)**	**(2.9)**
Richland township	285	283	279	**(2)**	**(4)**	**(0.7)**	**(1.4)**
Walton township	706	697	682	**(9)**	**(15)**	**(1.3)**	**(2.2)**
Lane County	1,749	1,704	1,720	**(45)**	**16**	**(2.6)**	**0.9**
Dighton city	1,038	1,010	1,023	**(28)**	**13**	**(2.7)**	**1.3**
Bal. of Lane County	711	694	697	**(17)**	**3**	**(2.4)**	**0.4**
Alamota township	90	89	90	**(1)**	**1**	**(1.1)**	**1.1**
Cheyenne township	313	304	306	**(9)**	**2**	**(2.9)**	**0.7**
Bal. of Dighton township	230	225	225	**(5)**	**--**	**(2.2)**	**--**
White Rock township	18	18	18	**--**	**--**	**--**	**--**
Wilson township	60	58	58	**(2)**	**--**	**(3.3)**	**--**
Leavenworth County	77,176	77,739	78,185	**563**	**446**	**0.7**	**0.6**
Basehor city	4,692	4,787	4,898	**95**	**111**	**2.0**	**2.3**
Bonner Springs city (pt.)	6	6	6	**--**	**--**	**--**	**--**
Easton city	255	254	253	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Lansing city	11,385	11,591	11,642	**206**	**51**	**1.8**	**0.4**
Leavenworth city	35,675	35,816	35,891	**141**	**75**	**0.4**	**0.2**
Linwood city	381	381	375	**--**	**(6)**	**--**	**(1.6)**
Tonganoxie city	5,065	5,108	5,165	**43**	**57**	**0.8**	**1.1**
Bal. of Leavenworth County	19,717	19,796	19,955	**79**	**159**	**0.4**	**0.8**
Alexandria township	894	896	904	**2**	**8**	**0.2**	**0.9**
Delaware township	1,033	1,035	1,044	**2**	**9**	**0.2**	**0.9**
Bal. of Easton township	890	892	899	**2**	**7**	**0.2**	**0.8**
Bal. of Fairmount township	4,217	4,230	4,270	**13**	**40**	**0.3**	**0.9**
High Prairie township	2,029	2,042	2,061	**13**	**19**	**0.6**	**0.9**
Kickapoo township	1,795	1,801	1,813	**6**	**12**	**0.3**	**0.7**
Reno township	1,417	1,420	1,433	**3**	**13**	**0.2**	**0.9**
Bal. of Sherman township	2,289	2,304	2,319	**15**	**15**	**0.7**	**0.7**
Bal. of Stranger township	2,663	2,678	2,703	**15**	**25**	**0.6**	**0.9**
Bal. of Tonganoxie township	2,490	2,498	2,509	**8**	**11**	**0.3**	**0.4**
				--	**--**		
Lincoln County	3,215	3,174	3,147	**(41)**	**(27)**	**(1.3)**	**(0.9)**
Barnard city	70	69	69	**(1)**	**--**	**(1.4)**	**--**
Beverly city	161	159	158	**(2)**	**(1)**	**(1.2)**	**(0.6)**
Lincoln Center city	1,285	1,268	1,253	**(17)**	**(15)**	**(1.3)**	**(1.2)**
Sylvan Grove city	276	271	268	**(5)**	**(3)**	**(1.8)**	**(1.1)**

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Lincoln County (cont'd)							
Bal. of Lincoln County	1,423	1,407	1,399	**(16)**	**(8)**	**(1.1)**	**(0.6)**
Battle Creek township	35	34	34	**(1)**	--	**(2.9)**	--
Bal. of Beaver township	67	66	65	**(1)**	**(1)**	**(1.5)**	**(1.5)**
Cedron township	35	34	34	**(1)**	--	**(2.9)**	--
Bal. of Colorado township	126	125	124	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Bal. of Elkhorn township	139	138	137	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Franklin township	97	96	96	**(1)**	--	**(1.0)**	--
Golden Belt township	40	39	39	**(1)**	--	**(2.5)**	--
Grant township	70	70	69	--	**(1)**	--	**(1.4)**
Hanover township	41	40	40	**(1)**	--	**(2.4)**	--
Highland township	61	60	60	**(1)**	--	**(1.6)**	--
Bal. of Indiana township	74	74	73	--	**(1)**	--	**(1.4)**
Logan township	67	67	66	--	**(1)**	--	**(1.5)**
Madison township	95	94	94	**(1)**	--	**(1.1)**	--
Bal. of Marion township	46	45	45	**(1)**	--	**(2.2)**	--
Orange township	67	67	66	--	**(1)**	--	**(1.5)**
Pleasant township	133	132	131	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Bal. of Salt Creek township	54	53	53	**(1)**	--	**(1.9)**	--
Bal. of Scott township	43	42	42	**(1)**	--	**(2.3)**	--
Valley township	44	43	43	**(1)**	--	**(2.3)**	--
Vesper township	89	88	88	**(1)**	--	**(1.1)**	--
				--	--		
Linn County	9,612	9,441	9,516	**(171)**	**75**	**(1.8)**	**0.8**
Blue Mound city	273	269	273	**(4)**	**4**	**(1.5)**	**1.5**
La Cygne city	1,144	1,118	1,125	**(26)**	**7**	**(2.3)**	**0.6**
Linn Valley city	801	795	799	**(6)**	**4**	**(0.7)**	**0.5**
Mound City city	690	680	682	**(10)**	**2**	**(1.4)**	**0.3**
Parker city	275	271	268	**(4)**	**(3)**	**(1.5)**	**(1.1)**
Pleasanton city	1,211	1,180	1,187	**(31)**	**7**	**(2.6)**	**0.6**
Prescott city	263	259	262	**(4)**	**3**	**(1.5)**	**1.2**
Bal. of Linn County	4,955	4,869	4,920	**(86)**	**51**	**(1.7)**	**1.0**
Bal. of Blue Mound township	207	203	207	**(4)**	**4**	**(1.9)**	**2.0**
Centerville township	402	395	401	**(7)**	**6**	**(1.7)**	**1.5**
Bal. of Liberty township	688	676	681	**(12)**	**5**	**(1.7)**	**0.7**
Bal. of Lincoln township	575	565	573	**(10)**	**8**	**(1.7)**	**1.4**
Bal. of Mound City township	584	573	574	**(11)**	**1**	**(1.9)**	**0.2**
Paris township	565	555	558	**(10)**	**3**	**(1.8)**	**0.5**
Bal. of Potosi township	621	610	618	**(11)**	**8**	**(1.8)**	**1.3**
Bal. of Scott township	727	717	724	**(10)**	**7**	**(1.4)**	**1.0**
Bal. of Sheridan township	261	257	261	**(4)**	**4**	**(1.5)**	**1.6**
Stanton township	178	174	177	**(4)**	**3**	**(2.2)**	**1.7**
Valley township	147	144	146	**(3)**	**2**	**(2.0)**	**1.4**
Logan County	2,783	2,784	2,798	**1**	**14**	**0.0**	**0.5**
Oakley city (pt.)	2,024	2,021	2,040	**(3)**	**19**	**(0.1)**	**0.9**
Russell Springs city	24	24	24	--	--	--	--
Winona city	164	164	160	--	**(4)**	--	**(2.4)**
Bal. of Logan County	571	575	574	**4**	**(1)**	**0.7**	**(0.2)**
Augustine township	22	22	22	--	--	--	--
Elkader township	8	8	8	--	--	--	--
Lees township	5	5	5	--	--	--	--
Logansport township	7	7	7	--	--	--	--
McAllaster township	25	25	25	--	--	--	--
Monument township	142	143	143	**1**	--	**0.7**	--
Bal. of Oakley township	183	184	184	**1**	--	**0.5**	--
Paxton township	28	29	29	**1**	--	**3.6**	--

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Logan County (cont'd)							
Bal. of Russell Springs township	26	27	26	**1**	**(1)**	**3.8**	**(3.7)**
Western township	44	44	44	--	--	--	--
Bal. of Winona township	81	81	81	--	--	--	--
Lyon County	33,764	33,748	33,510	**(16)**	**(238)**	**(0.0)**	**(0.7)**
Admire city	156	156	156	--	--	--	--
Allen city	177	177	177	--	--	--	--
Americus city	896	894	883	**(2)**	**(11)**	**(0.2)**	**(1.2)**
Bushong city	34	34	34	--	--	--	--
Emporia city	24,971	24,958	24,799	**(13)**	**(159)**	**(0.1)**	**(0.6)**
Hartford city	371	372	366	**1**	**(6)**	**0.3**	**(1.6)**
Neosho Rapids city	265	266	259	**1**	**(7)**	**0.4**	**(2.6)**
Olpe city	548	547	542	**(1)**	**(5)**	**(0.2)**	**(0.9)**
Reading city	231	232	231	**1**	**(1)**	**0.4**	**(0.4)**
Bal. of Lyon County	6,115	6,112	6,063	**(3)**	**(49)**	**(0.0)**	**(0.8)**
Bal. of Agnes City township	219	220	219	**1**	**(1)**	**0.5**	**(0.5)**
Bal. of Americus township	611	611	609	--	**(2)**	--	**(0.3)**
Bal. of Center township	654	654	652	--	**(2)**	--	**(0.3)**
Bal. of Elmendaro township	419	418	417	**(1)**	**(1)**	**(0.2)**	**(0.2)**
Emporia township	909	907	896	**(2)**	**(11)**	**(0.2)**	**(1.2)**
Fremont township	906	906	896	--	**(10)**	--	**(1.1)**
Bal. of Ivy township	105	105	105	--	--	--	--
Bal. of Jackson township	716	716	708	--	**(8)**	--	**(1.1)**
Pike township	1,036	1,033	1,021	**(3)**	**(12)**	**(0.3)**	**(1.2)**
Bal. of Reading township	256	257	256	**1**	**(1)**	**0.4**	**(0.4)**
Waterloo township	284	285	284	**1**	**(1)**	**0.4**	**(0.4)**
McPherson County	29,241	29,356	29,569	**115**	**213**	**0.4**	**0.7**
Canton city	750	748	764	**(2)**	**16**	**(0.3)**	**2.1**
Galva city	872	894	905	**22**	**11**	**2.5**	**1.2**
Inman city	1,380	1,388	1,391	**8**	**3**	**0.6**	**0.2**
Lindsborg city	3,465	3,464	3,481	**(1)**	**17**	**(0.0)**	**0.5**
McPherson city	13,182	13,218	13,322	**36**	**104**	**0.3**	**0.8**
Marquette city	642	641	643	**(1)**	**2**	**(0.2)**	**0.3**
Moundridge city	1,740	1,739	1,753	**(1)**	**14**	**(0.1)**	**0.8**
Windom city	130	130	131	--	**1**	--	**0.8**
Bal. of McPherson County	7,080	7,134	7,179	**54**	**45**	**0.8**	**0.6**
Battle Hill township	104	104	105	--	**1**	--	**1.0**
Bonaville township	74	74	75	--	**1**	--	**1.4**
Bal. of Canton township	241	244	246	**3**	**2**	**1.2**	**0.8**
Bal. of Castle township	72	72	73	--	**1**	--	**1.4**
Delmore township	169	170	171	**1**	**1**	**0.6**	**0.6**
Bal. of Empire township	477	482	485	**5**	**3**	**1.0**	**0.6**
Groveland township	206	207	208	**1**	**1**	**0.5**	**0.5**
Gypsum Creek township	188	189	190	**1**	**1**	**0.5**	**0.5**
Harper township	138	138	139	--	**1**	--	**0.7**
Hayes township	277	280	280	**3**	--	**1.1**	--
Jackson township	180	181	182	**1**	**1**	**0.6**	**0.6**
King City township	479	484	489	**5**	**5**	**1.0**	**1.0**
Little Valley township	411	415	415	**4**	--	**1.0**	--
Lone Tree township	477	480	482	**3**	**2**	**0.6**	**0.4**
McPherson township	538	541	547	**3**	**6**	**0.6**	**1.1**
Bal. of Marquette township	167	168	169	**1**	**1**	**0.6**	**0.6**
Meridian township	329	333	332	**4**	**(1)**	**1.2**	**(0.3)**
Bal. of Mound township	566	570	575	**4**	**5**	**0.7**	**0.9**
New Gottland township	386	390	394	**4**	**4**	**1.0**	**1.0**

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McPherson County (cont'd)							
Smoky Hill township	311	312	314	**1**	**2**	**0.3**	**0.6**
South Sharps Creek township	111	111	112	**--**	**1**	**--**	**0.9**
Spring Valley township	337	339	341	**2**	**2**	**0.6**	**0.6**
Bal. of Superior township	363	367	369	**4**	**2**	**1.1**	**0.5**
Turkey Creek township	285	288	290	**3**	**2**	**1.1**	**0.7**
Union township	194	195	196	**1**	**1**	**0.5**	**0.5**
Marion County	12,538	12,347	12,219	**(191)**	**(128)**	**(1.5)**	**(1.0)**
Burns city	225	224	217	**(1)**	**(7)**	**(0.4)**	**(3.1)**
Durham city	111	109	108	**(2)**	**(1)**	**(1.8)**	**(0.9)**
Florence city	461	452	447	**(9)**	**(5)**	**(2.0)**	**(1.1)**
Goessel city	535	523	517	**(12)**	**(6)**	**(2.2)**	**(1.1)**
Hillsboro city	2,969	2,926	2,903	**(43)**	**(23)**	**(1.4)**	**(0.8)**
Lehigh city	172	171	169	**(1)**	**(2)**	**(0.6)**	**(1.2)**
Lincolnville city	198	196	195	**(2)**	**(1)**	**(1.0)**	**(0.5)**
Lost Springs city	70	68	68	**(2)**	**--**	**(2.9)**	**--**
Marion city	1,908	1,878	1,862	**(30)**	**(16)**	**(1.6)**	**(0.9)**
Peabody city	1,199	1,174	1,155	**(25)**	**(19)**	**(2.1)**	**(1.6)**
Ramona city	184	182	175	**(2)**	**(7)**	**(1.1)**	**(3.8)**
Tampa city	111	109	108	**(2)**	**(1)**	**(1.8)**	**(0.9)**
Bal. of Marion County	4,395	4,335	4,295	**(60)**	**(40)**	**(1.4)**	**(0.9)**
Bal. of Blaine township	73	71	71	**(2)**	**--**	**(2.7)**	**--**
Bal. of Catlin township	161	158	157	**(3)**	**(1)**	**(1.9)**	**(0.6)**
Centre township	474	470	462	**(4)**	**(8)**	**(0.8)**	**(1.7)**
Clark township	146	143	142	**(3)**	**(1)**	**(2.1)**	**(0.7)**
Bal. of Clear Creek township	341	337	334	**(4)**	**(3)**	**(1.2)**	**(0.9)**
Bal. of Colfax township	104	101	101	**(3)**	**--**	**(2.9)**	**--**
Doyle township	60	59	58	**(1)**	**(1)**	**(1.7)**	**(1.7)**
Bal. of Durham Park township	131	129	128	**(2)**	**(1)**	**(1.5)**	**(0.8)**
East Branch township	175	174	172	**(1)**	**(2)**	**(0.6)**	**(1.1)**
Fairplay township	106	104	104	**(2)**	**--**	**(1.9)**	**--**
Gale township	216	214	212	**(2)**	**(2)**	**(0.9)**	**(0.9)**
Grant township	130	128	127	**(2)**	**(1)**	**(1.5)**	**(0.8)**
Bal. of Lehigh township	153	150	149	**(3)**	**(1)**	**(2.0)**	**(0.7)**
Liberty township	316	312	310	**(4)**	**(2)**	**(1.3)**	**(0.6)**
Logan township	103	101	101	**(2)**	**--**	**(1.9)**	**--**
Bal. of Lost Springs township	126	124	123	**(2)**	**(1)**	**(1.6)**	**(0.8)**
Menno township	326	322	319	**(4)**	**(3)**	**(1.2)**	**(0.9)**
Bal. of Milton township	82	80	79	**(2)**	**(1)**	**(2.4)**	**(1.3)**
Moore township	73	71	71	**(2)**	**--**	**(2.7)**	**--**
Bal. of Peabody township	194	192	191	**(2)**	**(1)**	**(1.0)**	**(0.5)**
Risley township	204	202	200	**(2)**	**(2)**	**(1.0)**	**(1.0)**
Summit township	80	78	77	**(2)**	**(1)**	**(2.5)**	**(1.3)**
Bal. of West Branch township	423	419	413	**(4)**	**(6)**	**(0.9)**	**(1.4)**
Wilson township	198	196	194	**(2)**	**(2)**	**(1.0)**	**(1.0)**
Marshall County	10,005	10,022	10,002	**17**	**(20)**	**0.2**	**(0.2)**
Axtell city	400	401	401	**1**	**--**	**0.3**	**--**
Beattie city	198	198	198	**--**	**--**	**--**	**--**
Blue Rapids city	1,007	1,003	997	**(4)**	**(6)**	**(0.4)**	**(0.6)**
Frankfort city	718	716	709	**(2)**	**(7)**	**(0.3)**	**(1.0)**
Marysville city	3,261	3,295	3,295	**34**	**--**	**1.0**	**--**
Oketo city	66	65	65	**(1)**	**--**	**(1.5)**	**--**
Summerfield city	154	154	154	**--**	**--**	**--**	**--**
Vermillion city	110	111	111	**1**	**--**	**0.9**	**--**
Waterville city	671	668	666	**(3)**	**(2)**	**(0.4)**	**(0.3)**

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Marshall County (cont'd)							
Bal. of Marshall County	3,420	3,411	3,406	**(9)**	**(5)**	**(0.3)**	**(0.1)**
Balderson township	82	81	81	**(1)**	--	**(1.2)**	--
Bigelow township	37	37	37	--	--	--	--
Blue Rapids township	59	58	58	**(1)**	--	**(1.7)**	--
Bal. of Blue Rapids City township	97	96	96	**(1)**	--	**(1.0)**	--
Center township	127	126	126	**(1)**	--	**(0.8)**	--
Clear Fork township	45	44	44	**(1)**	--	**(2.2)**	--
Cleveland township	77	76	76	**(1)**	--	**(1.3)**	--
Cottage Hill township	129	130	130	**1**	--	**0.8**	--
Elm Creek township	177	178	178	**1**	--	**0.6**	--
Franklin township	312	312	305	--	**(7)**	--	**(2.2)**
Bal. of Guittard township	170	171	171	**1**	--	**0.6**	--
Herkimer township	220	220	220	--	--	--	--
Lincoln township	121	120	120	**(1)**	--	**(0.8)**	--
Logan township	269	269	269	--	--	--	--
Marysville township	226	226	226	--	--	--	--
Bal. of Murray township	204	205	206	**1**	**1**	**0.5**	**0.5**
Bal. of Noble township	83	82	82	**(1)**	--	**(1.2)**	--
Bal. of Oketo township	165	166	166	**1**	--	**0.6**	--
Bal. of Richland township	94	93	93	**(1)**	--	**(1.1)**	--
Rock township	136	135	135	**(1)**	--	**(0.7)**	--
Bal. of St. Bridget township	77	76	76	**(1)**	--	**(1.3)**	--
Bal. of Vermillion township	150	151	151	**1**	--	**0.7**	--
Walnut township	118	117	117	**(1)**	--	**(0.8)**	--
Bal. of Waterville township	125	123	124	**(2)**	**1**	**(1.6)**	**0.8**
Wells township	120	119	119	**(1)**	--	**(0.8)**	--
Meade County	4,531	4,396	4,343	**(135)**	**(53)**	**(3.0)**	**(1.2)**
Fowler city	583	565	558	**(18)**	**(7)**	**(3.1)**	**(1.2)**
Meade city	1,705	1,651	1,634	**(54)**	**(17)**	**(3.2)**	**(1.0)**
Plains city	1,134	1,104	1,085	**(30)**	**(19)**	**(2.6)**	**(1.7)**
Bal. of Meade County	1,109	1,076	1,066	**(33)**	**(10)**	**(3.0)**	**(0.9)**
Cimarron township	74	72	71	**(2)**	**(1)**	**(2.7)**	**(1.4)**
Crooked Creek township	72	70	70	**(2)**	--	**(2.8)**	--
Bal. of Fowler township	155	150	149	**(5)**	**(1)**	**(3.2)**	**(0.7)**
Logan township	86	84	83	**(2)**	**(1)**	**(2.3)**	**(1.2)**
Bal. of Meade Center township	278	270	267	**(8)**	**(3)**	**(2.9)**	**(1.1)**
Mertilla township	196	191	189	**(5)**	**(2)**	**(2.6)**	**(1.0)**
Odee township	37	36	35	**(1)**	**(1)**	**(2.7)**	**(2.8)**
Sand Creek township	38	36	36	**(2)**	--	**(5.3)**	--
Bal. of West Plains township	173	167	166	**(6)**	**(1)**	**(3.5)**	**(0.6)**
Miami County	32,715	32,612	32,835	**(103)**	**223**	**(0.3)**	**0.7**
Fontana city	225	222	216	**(3)**	**(6)**	**(1.3)**	**(2.7)**
Louisburg city	4,305	4,282	4,299	**(23)**	**17**	**(0.5)**	**0.4**
Osawatomie city	4,437	4,388	4,385	**(49)**	**(3)**	**(1.1)**	**(0.1)**
Paola city	5,590	5,550	5,630	**(40)**	**80**	**(0.7)**	**1.4**
Spring Hill city (pt.)	2,332	2,376	2,428	**44**	**52**	**1.9**	**2.2**
Bal. of Miami County	15,826	15,794	15,877	**(32)**	**83**	**(0.2)**	**0.5**
Marysville township	2,362	2,359	2,374	**(3)**	**15**	**(0.1)**	**0.6**
Miami township	535	532	536	**(3)**	**4**	**(0.6)**	**0.8**
Middle Creek township	1,803	1,800	1,810	**(3)**	**10**	**(0.2)**	**0.6**
Mound township	728	725	728	**(3)**	**3**	**(0.4)**	**0.4**
Bal. of Osage township	442	439	442	**(3)**	**3**	**(0.7)**	**0.7**
Osawatomie township	727	722	724	**(5)**	**2**	**(0.7)**	**0.3**
Paola township	1,090	1,087	1,096	**(3)**	**9**	**(0.3)**	**0.8**

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Miami County (cont'd)							
Richland township	2,047	2,047	2,060	--	13	--	0.6
Stanton township	841	838	841	(3)	3	(0.4)	0.4
Sugar Creek township	472	470	473	(2)	3	(0.4)	0.6
Ten Mile township	1,437	1,437	1,443	--	6	--	0.4
Valley township	1,397	1,394	1,393	(3)	(1)	(0.2)	(0.1)
Wea township	1,945	1,944	1,957	(1)	13	(0.1)	0.7
Mitchell County	6,295	6,355	6,378	60	23	1.0	0.4
Beloit city	3,789	3,830	3,846	41	16	1.1	0.4
Cawker City city	463	465	461	2	(4)	0.4	(0.9)
Glen Elder city	439	440	443	1	3	0.2	0.7
Hunter city	56	57	57	1	--	1.8	--
Scottsville city	25	25	25	--	--	--	--
Simpson city (pt.)	84	86	86	2	--	2.4	--
Tipton city	206	209	211	3	2	1.5	1.0
Bal. of Mitchell County	1,233	1,243	1,249	10	6	0.8	0.5
Asherville township	96	97	97	1	--	1.0	--
Beloit township	201	204	206	3	2	1.5	1.0
Bloomfield township	75	76	76	1	--	1.3	--
Blue Hill township	27	27	27	--	--	--	--
Carr Creek township	17	17	17	--	--	--	--
Bal. of Cawker township	53	53	53	--	--	--	--
Center township	39	39	39	--	--	--	--
Bal. of Custer township	52	53	53	1	--	1.9	--
Eureka township	22	22	22	--	--	--	--
Bal. of Glen Elder township	68	69	69	1	--	1.5	--
Hayes township	16	16	16	--	--	--	--
Bal. of Logan township	39	39	39	--	--	--	--
Bal. of Lulu township	61	62	62	1	--	1.6	--
Bal. of Pittsburg township	87	88	88	1	--	1.1	--
Plum Creek township	104	104	106	--	2	--	1.9
Round Springs township	24	24	24	--	--	--	--
Salt Creek township	33	33	33	--	--	--	--
Solomon Rapids township	64	65	65	1	--	1.6	--
Turkey Creek township	121	121	123	--	2	--	1.7
Walnut Creek township	34	34	34	--	--	--	--
Montgomery County	34,911	34,459	34,292	(452)	(167)	(1.3)	(0.5)
Caney city	2,168	2,155	2,140	(13)	(15)	(0.6)	(0.7)
Cherryvale city	2,330	2,293	2,288	(37)	(5)	(1.6)	(0.2)
Coffeyville city	10,137	9,993	9,949	(144)	(44)	(1.4)	(0.4)
Dearing city	424	416	414	(8)	(2)	(1.9)	(0.5)
Elk City city	320	317	311	(3)	(6)	(0.9)	(1.9)
Havana city	103	101	101	(2)	--	(1.9)	--
Independence city	9,332	9,242	9,230	(90)	(12)	(1.0)	(0.1)
Liberty city	120	120	120	--	--	--	--
Tyro city	218	215	215	(3)	--	(1.4)	--
Bal. of Montgomery County	9,759	9,607	9,524	(152)	(83)	(1.6)	(0.9)
Bal. of Caney township	1,114	1,078	1,074	(36)	(4)	(3.2)	(0.4)
Cherokee township	482	474	470	(8)	(4)	(1.7)	(0.8)
Cherry township	496	487	484	(9)	(3)	(1.8)	(0.6)
Drum Creek township	502	495	490	(7)	(5)	(1.4)	(1.0)
Bal. of Fawn Creek township	1,478	1,458	1,445	(20)	(13)	(1.4)	(0.9)
Independence township	2,392	2,361	2,343	(31)	(18)	(1.3)	(0.8)
Bal. of Liberty township	367	363	359	(4)	(4)	(1.1)	(1.1)
Bal. of Louisburg township	286	284	278	(2)	(6)	(0.7)	(2.1)

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Montgomery County (cont'd)							
Parker township	1,170	1,155	1,146	**(15)**	**(9)**	**(1.3)**	**(0.8)**
Rutland township	277	273	269	**(4)**	**(4)**	**(1.4)**	**(1.5)**
Sycamore township	894	880	874	**(14)**	**(6)**	**(1.6)**	**(0.7)**
West Cherry township	301	299	292	**(2)**	**(7)**	**(0.7)**	**(2.3)**
Morris County	5,888	5,854	5,741	**(34)**	**(113)**	**(0.6)**	**(1.9)**
Council Grove city	2,169	2,160	2,114	**(9)**	**(46)**	**(0.4)**	**(2.1)**
Dunlap city	30	30	29	--	**(1)**	--	**(3.3)**
Dwight city	269	269	259	--	**(10)**	--	**(3.7)**
Herington city (pt.)	--	--	--	--	--	--	--
Latimer city	20	20	20	--	--	--	--
Parkerville city	59	58	58	**(1)**	--	**(1.7)**	--
White City city	614	608	596	**(6)**	**(12)**	**(1.0)**	**(2.0)**
Wilsey city	152	152	149	--	**(3)**	--	**(2.0)**
Bal. of Morris County	2,575	2,557	2,516	**(18)**	**(41)**	**(0.7)**	**(1.6)**
Highland township	98	97	96	**(1)**	**(1)**	**(1.0)**	**(1.0)**
Overland township	71	70	69	**(1)**	**(1)**	**(1.4)**	**(1.4)**
Bal. of Township No. 1	476	471	462	**(5)**	**(9)**	**(1.1)**	**(1.9)**
Township No. 2	715	711	698	**(4)**	**(13)**	**(0.6)**	**(1.8)**
Bal. of Township No. 3	173	172	170	**(1)**	**(2)**	**(0.6)**	**(1.2)**
Bal. of Township No. 4	176	175	173	**(1)**	**(2)**	**(0.6)**	**(1.1)**
Bal. of Township No. 5	165	164	162	**(1)**	**(2)**	**(0.6)**	**(1.2)**
Bal. of Township No. 6	82	81	80	**(1)**	**(1)**	**(1.2)**	**(1.2)**
Township No. 7	261	259	255	**(2)**	**(4)**	**(0.8)**	**(1.5)**
Township No. 8	205	204	201	**(1)**	**(3)**	**(0.5)**	**(1.5)**
Bal. of Township No. 9	153	153	150	--	**(3)**	--	**(2.0)**
Morton County	3,198	3,169	3,143	**(29)**	**(26)**	**(0.9)**	**(0.8)**
Elkhart city	2,181	2,157	2,138	**(24)**	**(19)**	**(1.1)**	**(0.9)**
Richfield city	43	42	42	**(1)**	--	**(2.3)**	--
Rolla city	436	435	428	**(1)**	**(7)**	**(0.2)**	**(1.6)**
Bal. of Morton County	538	535	535	**(3)**	--	**(0.6)**	--
Cimarron township	60	59	59	**(1)**	--	**(1.7)**	--
Jones township	14	14	14	--	--	--	--
Bal. of Richfield township	137	137	137	--	--	--	--
Bal. of Rolla township	145	146	146	**1**	--	**0.7**	--
Bal. of Taloga township	122	120	120	**(2)**	--	**(1.6)**	--
Westola township	60	59	59	**(1)**	--	**(1.7)**	--
Nemaha County	10,113	10,132	10,161	**19**	**29**	**0.2**	**0.3**
Bern city	165	165	166	--	**1**	--	**0.6**
Centralia city	510	508	510	**(2)**	**2**	**(0.4)**	**0.4**
Corning city	156	156	157	--	**1**	--	**0.6**
Goff city	125	126	126	**1**	--	**0.8**	--
Oneida city	74	75	75	**1**	--	**1.4**	--
Sabetha city (pt.)	2,548	2,552	2,561	**4**	**9**	**0.2**	**0.4**
Seneca city	1,979	1,993	2,004	**14**	**11**	**0.7**	**0.6**
Wetmore city	365	366	361	**1**	**(5)**	**0.3**	**(1.4)**
Bal. of Nemaha County	4,191	4,191	4,201	--	**10**	--	**0.2**
Adams township	192	193	194	**1**	**1**	**0.5**	**0.5**
Berwick township	405	406	402	**1**	**(4)**	**0.2**	**(1.0)**
Capioma township	146	146	147	--	**1**	--	**0.7**
Center township	163	163	164	--	**1**	--	**0.6**
Clear Creek township	114	115	115	**1**	--	**0.9**	--
Bal. of Gilman township	162	162	163	--	**1**	--	**0.6**
Granada township	104	105	105	**1**	--	**1.0**	--

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	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Nemaha County (cont'd)							
Bal. of Harrison township	179	180	181	**1**	**1**	**0.6**	**0.6**
Bal. of Home township	122	123	123	**1**	**--**	**0.8**	**--**
Bal. of Illinois township	199	200	201	**1**	**1**	**0.5**	**0.5**
Marion township	391	390	392	**(1)**	**2**	**(0.3)**	**0.5**
Mitchell township	259	260	261	**1**	**1**	**0.4**	**0.4**
Nemaha township	154	154	155	**--**	**1**	**--**	**0.6**
Neuchatel township	104	105	105	**1**	**--**	**1.0**	**--**
Red Vermillion township	109	110	110	**1**	**--**	**0.9**	**--**
Reilly township	105	106	106	**1**	**--**	**1.0**	**--**
Richmond township	517	507	507	**(10)**	**--**	**(1.9)**	**--**
Rock Creek township	415	414	416	**(1)**	**2**	**(0.2)**	**0.5**
Bal. of Washington township	212	213	214	**1**	**1**	**0.5**	**0.5**
Bal. of Wetmore township	139	139	140	**--**	**1**	**--**	**0.7**
Neosho County	16,449	16,406	16,430	**(43)**	**24**	**(0.3)**	**0.1**
Chanute city	9,085	9,161	9,255	**76**	**94**	**0.8**	**1.0**
Earlton city	55	54	54	**(1)**	**--**	**(1.8)**	**--**
Erie city	1,145	1,124	1,121	**(21)**	**(3)**	**(1.8)**	**(0.3)**
Galesburg city	125	124	124	**(1)**	**--**	**(0.8)**	**--**
St. Paul city	627	623	620	**(4)**	**(3)**	**(0.6)**	**(0.5)**
Stark city	71	71	71	**--**	**--**	**--**	**--**
Thayer city	495	486	481	**(9)**	**(5)**	**(1.8)**	**(1.0)**
Bal. of Neosho County	4,846	4,763	4,704	**(83)**	**(59)**	**(1.7)**	**(1.2)**
Big Creek township	477	468	463	**(9)**	**(5)**	**(1.9)**	**(1.1)**
Bal. of Canville township	493	486	481	**(7)**	**(5)**	**(1.4)**	**(1.0)**
Bal. of Centerville township	355	349	343	**(6)**	**(6)**	**(1.7)**	**(1.7)**
Bal. of Chetopa township	363	357	350	**(6)**	**(7)**	**(1.7)**	**(2.0)**
Bal. of Erie township	292	289	288	**(3)**	**(1)**	**(1.0)**	**(0.3)**
Bal. of Grant township	278	273	268	**(5)**	**(5)**	**(1.8)**	**(1.8)**
Bal. of Ladore township	364	354	352	**(10)**	**(2)**	**(2.7)**	**(0.6)**
Lincoln township	309	304	298	**(5)**	**(6)**	**(1.6)**	**(2.0)**
Bal. of Mission township	303	299	299	**(4)**	**--**	**(1.3)**	**--**
Shiloh township	446	439	429	**(7)**	**(10)**	**(1.6)**	**(2.3)**
Tioga township	882	864	857	**(18)**	**(7)**	**(2.0)**	**(0.8)**
Walnut Grove township	284	281	276	**(3)**	**(5)**	**(1.1)**	**(1.8)**
Ness County	3,120	3,068	3,073	**(52)**	**5**	**(1.7)**	**0.2**
Bazine city	335	328	327	**(7)**	**(1)**	**(2.1)**	**(0.3)**
Brownell city	29	29	29	**--**	**--**	**--**	**--**
Ness City city	1,463	1,436	1,437	**(27)**	**1**	**(1.8)**	**0.1**
Ransom city	295	289	289	**(6)**	**--**	**(2.0)**	**--**
Utica city	158	157	157	**(1)**	**--**	**(0.6)**	**--**
Bal. of Ness County	840	829	834	**(11)**	**5**	**(1.3)**	**0.6**
Bal. of Bazine township	120	119	119	**(1)**	**--**	**(0.8)**	**--**
Bal. of Center township	61	60	60	**(1)**	**--**	**(1.6)**	**--**
Eden township	72	70	71	**(2)**	**1**	**(2.8)**	**1.4**
Bal. of Forrester township	56	55	55	**(1)**	**--**	**(1.8)**	**--**
Franklin township	112	111	112	**(1)**	**1**	**(0.9)**	**0.9**
Highpoint township	65	64	64	**(1)**	**--**	**(1.5)**	**--**
Johnson township	69	67	68	**(2)**	**1**	**(2.9)**	**1.5**
Bal. of Nevada township	121	120	120	**(1)**	**--**	**(0.8)**	**--**
Bal. of Ohio township	94	93	94	**(1)**	**1**	**(1.1)**	**1.1**
Bal. of Waring township	70	70	71	**--**	**1**	**--**	**1.4**

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	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Norton County	5,635	5,612	5,622	**(23)**	**10**	**(0.4)**	**0.2**
Almena city	405	403	401	**(2)**	**(2)**	**(0.5)**	**(0.5)**
Clayton city (pt.)	53	52	53	**(1)**	**1**	**(1.9)**	**1.9**
Edmond city	49	49	49	--	--	--	--
Lenora city	248	245	245	**(3)**	--	**(1.2)**	--
Norton city	2,908	2,871	2,880	**(37)**	**9**	**(1.3)**	**0.3**
Bal. of Norton County	1,972	1,992	1,994	**20**	**2**	**1.0**	**0.1**
Bal. of Almena--Dist. 4 township	156	157	158	**1**	**1**	**0.6**	**0.6**
Center--District 1 township	1,389	1,407	1,410	**18**	**3**	**1.3**	**0.2**
Bal. of Highland--Dist. 2 township	298	298	295	--	**(3)**	--	**(1.0)**
Bal. of Solomon--Dist. 3 township	129	130	131	**1**	**1**	**0.8**	**0.8**
Osage County	16,306	16,142	16,142	**(164)**	--	**(1.0)**	--
Burlingame city	936	916	916	**(20)**	--	**(2.1)**	--
Carbondale city	1,440	1,419	1,423	**(21)**	**4**	**(1.5)**	**0.3**
Lyndon city	1,054	1,040	1,039	**(14)**	**(1)**	**(1.3)**	**(0.1)**
Melvern city	385	377	377	**(8)**	--	**(2.1)**	--
Olivet city	67	66	67	**(1)**	**1**	**(1.5)**	**1.5**
Osage City city	2,945	2,903	2,899	**(42)**	**(4)**	**(1.4)**	**(0.1)**
Overbrook city	1,058	1,044	1,042	**(14)**	**(2)**	**(1.3)**	**(0.2)**
Quenemo city	388	380	382	**(8)**	**2**	**(2.1)**	**0.5**
Scranton city	710	703	697	**(7)**	**(6)**	**(1.0)**	**(0.9)**
Bal. of Osage County	7,323	7,294	7,300	**(29)**	**6**	**(0.4)**	**0.1**
Bal. of Agency township	170	168	169	**(2)**	**1**	**(1.2)**	**0.6**
Arvonia township	95	94	94	**(1)**	--	**(1.1)**	--
Barclay township	195	193	194	**(2)**	**1**	**(1.0)**	**0.5**
Bal. of Burlingame township	746	743	747	**(3)**	**4**	**(0.4)**	**0.5**
Dragoon township	202	200	201	**(2)**	**1**	**(1.0)**	**0.5**
Bal. of Elk township	828	825	829	**(3)**	**4**	**(0.4)**	**0.5**
Fairfax township	589	588	590	**(1)**	**2**	**(0.2)**	**0.3**
Grant township	266	263	265	**(3)**	**2**	**(1.1)**	**0.8**
Junction township	1,199	1,194	1,194	**(5)**	--	**(0.4)**	--
Lincoln township	139	138	138	**(1)**	--	**(0.7)**	--
Bal. of Melvern township	377	378	375	**1**	**(3)**	**0.3**	**(0.8)**
Bal. of Olivet township	165	163	164	**(2)**	**1**	**(1.2)**	**0.6**
Bal. of Ridgeway township	1,068	1,067	1,067	**(1)**	--	**(0.1)**	--
Bal. of Scranton township	503	503	500	--	**(3)**	--	**(0.6)**
Superior township	305	302	303	**(3)**	**1**	**(1.0)**	**0.3**
Bal. of Valley Brook township	476	475	470	**(1)**	**(5)**	**(0.2)**	**(1.1)**
Osborne County	3,847	3,806	3,818	**(41)**	**12**	**(1.1)**	**0.3**
Alton city	103	102	103	**(1)**	**1**	**(1.0)**	**1.0**
Downs city	898	885	886	**(13)**	**1**	**(1.4)**	**0.1**
Natoma city	334	329	330	**(5)**	**1**	**(1.5)**	**0.3**
Osborne city	1,432	1,415	1,416	**(17)**	**1**	**(1.2)**	**0.1**
Portis city	103	102	103	**(1)**	**1**	**(1.0)**	**1.0**
Bal. of Osborne County	977	973	980	**(4)**	**7**	**(0.4)**	**0.7**
Bal. of Bethany township	72	72	73	--	**1**	--	**1.4**
Bloom township	72	72	73	--	**1**	--	**1.4**
Corinth township	51	51	52	--	**1**	--	**2.0**
Covert township	8	8	8	--	--	--	--
Delhi township	31	31	31	--	--	--	--
Grant township	30	30	30	--	--	--	--
Hancock township	18	18	18	--	--	--	--
Hawkeye township	33	33	33	--	--	--	--
Independence township	31	31	31	--	--	--	--
Jackson township	36	35	35	**(1)**	--	**(2.8)**	--

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Osborne County (cont'd)							
Kill Creek township	17	17	17	--	--	--	--
Lawrence township	30	30	30	--	--	--	--
Liberty township	23	23	23	--	--	--	--
Mount Ayr township	38	37	37	**(1)**	--	**(2.6)**	--
Bal. of Natoma township	32	32	32	--	--	--	--
Penn township	114	114	114	--	--	--	--
Bal. of Ross township	93	93	94	--	**1**	--	**1.1**
Round Mound township	28	28	28	--	--	--	--
Bal. of Sumner township	71	71	72	--	**1**	--	**1.4**
Tilden township	78	78	79	--	**1**	--	**1.3**
Valley township	39	37	38	**(2)**	**1**	**(5.1)**	**2.7**
Victor township	11	11	11	--	--	--	--
Winfield township	21	21	21	--	--	--	--
Ottawa County	6,119	6,072	6,042	**(47)**	**(30)**	**(0.8)**	**(0.5)**
Bennington city	674	671	660	**(3)**	**(11)**	**(0.4)**	**(1.6)**
Culver city	122	121	120	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Delphos city	361	355	353	**(6)**	**(2)**	**(1.7)**	**(0.6)**
Minneapolis city	2,042	2,022	2,017	**(20)**	**(5)**	**(1.0)**	**(0.2)**
Tescott city	320	318	312	**(2)**	**(6)**	**(0.6)**	**(1.9)**
Bal. of Ottawa County	2,600	2,585	2,580	**(15)**	**(5)**	**(0.6)**	**(0.2)**
Bal. of Bennington township	634	630	629	**(4)**	**(1)**	**(0.6)**	**(0.2)**
Blaine township	116	115	115	**(1)**	--	**(0.9)**	--
Buckeye township	113	112	112	**(1)**	--	**(0.9)**	--
Center township	80	79	79	**(1)**	--	**(1.3)**	--
Chapman township	69	68	68	**(1)**	--	**(1.4)**	--
Concord township	240	239	239	**(1)**	--	**(0.4)**	--
Bal. of Culver township	128	127	126	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Durham township	21	21	21	--	--	--	--
Fountain township	157	157	156	--	**(1)**	--	**(0.6)**
Garfield township	96	95	95	**(1)**	--	**(1.0)**	--
Grant township	79	78	78	**(1)**	--	**(1.3)**	--
Henry township	27	27	27	--	--	--	--
Lincoln township	153	154	153	**1**	**(1)**	**0.7**	**(0.6)**
Logan township	78	77	77	**(1)**	--	**(1.3)**	--
Bal. of Morton township	145	144	143	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Ottawa township	46	46	46	--	--	--	--
Richland township	227	226	226	**(1)**	--	**(0.4)**	--
Bal. of Sheridan township	106	105	105	**(1)**	--	**(0.9)**	--
Sherman township	55	55	55	--	--	--	--
Stanton township	30	30	30	--	--	--	--
Pawnee County	7,011	6,928	6,971	**(83)**	**43**	**(1.2)**	**0.6**
Burdett city	249	245	248	**(4)**	**3**	**(1.6)**	**1.2**
Garfield city	191	188	191	**(3)**	**3**	**(1.6)**	**1.6**
Larned city	4,080	4,023	4,046	**(57)**	**23**	**(1.4)**	**0.6**
Rozel city	157	155	157	**(2)**	**2**	**(1.3)**	**1.3**
Bal. of Pawnee County	2,334	2,317	2,329	**(17)**	**12**	**(0.7)**	**0.5**
Ash Valley township	47	47	47	--	--	--	--
Bal. of Browns Grove township	51	51	51	--	--	--	--
Conkling township	30	30	30	--	--	--	--
Bal. of Garfield township	44	44	44	--	--	--	--
Bal. of Grant township	39	39	39	--	--	--	--
Keysville township	32	32	32	--	--	--	--
Larned township	257	253	256	**(4)**	**3**	**(1.6)**	**1.2**
Lincoln township	24	24	24	--	--	--	--

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Pawnee County (cont'd)							
Logan township	49	49	49	--	--	--	--
Morton township	55	54	55	**(1)**	**1**	**(1.8)**	**1.9**
Bal. of Orange township	43	43	43	--	--	--	--
Pawnee township	442	440	441	**(2)**	**1**	**(0.5)**	**0.2**
Pleasant Grove township	173	171	173	**(2)**	**2**	**(1.2)**	**1.2**
Pleasant Ridge township	45	45	45	--	--	--	--
Pleasant Valley township	86	84	85	**(2)**	**1**	**(2.3)**	**1.2**
River township	67	65	66	**(2)**	**1**	**(3.0)**	**1.5**
Santa Fe township	676	674	676	**(2)**	**2**	**(0.3)**	**0.3**
Sawmill township	19	19	19	--	--	--	--
Shiley township	20	20	20	--	--	--	--
Valley Center township	46	46	46	--	--	--	--
Walnut township	89	87	88	**(2)**	**1**	**(2.2)**	**1.1**
Phillips County	5,555	5,519	5,540	**(36)**	**21**	**(0.6)**	**0.4**
Agra city	263	259	258	**(4)**	**(1)**	**(1.5)**	**(0.4)**
Glade city	93	94	95	**1**	**1**	**1.1**	**1.1**
Kirwin city	168	167	165	**(1)**	**(2)**	**(0.6)**	**(1.2)**
Logan city	579	575	575	**(4)**	--	**(0.7)**	--
Long Island city	131	132	132	**1**	--	**0.8**	--
Phillipsburg city	2,542	2,520	2,541	**(22)**	**21**	**(0.9)**	**0.8**
Prairie View city	131	132	132	**1**	--	**0.8**	--
Speed city	37	36	36	**(1)**	--	**(2.7)**	--
Bal. of Phillips County	1,611	1,604	1,606	**(7)**	**2**	**(0.4)**	**0.1**
Arcade township	96	95	96	**(1)**	**1**	**(1.0)**	**1.1**
Beaver township	54	54	54	--	--	--	--
Bal. of Belmont township	52	52	52	--	--	--	--
Bow Creek township	43	42	42	**(1)**	--	**(2.3)**	--
Crystal township	49	49	49	--	--	--	--
Dayton township	33	32	33	**(1)**	**1**	**(3.0)**	**3.1**
Deer Creek township	65	65	65	--	--	--	--
Freedom township	89	88	89	**(1)**	**1**	**(1.1)**	**1.1**
Glenwood township	44	43	43	**(1)**	--	**(2.3)**	--
Granite township	31	31	31	--	--	--	--
Greenwood township	42	41	41	**(1)**	--	**(2.4)**	--
Bal. of Kirwin township	62	62	62	--	--	--	--
Bal. of Logan township	48	47	47	**(1)**	--	**(2.1)**	--
Bal. of Long Island township	91	90	91	**(1)**	**1**	**(1.1)**	**1.1**
Mound township	141	142	142	**1**	--	**0.7**	--
Phillipsburg township	254	254	252	--	**(2)**	--	**(0.8)**
Plainview township	15	15	15	--	--	--	--
Bal. of Plum township	111	110	110	**(1)**	--	**(0.9)**	--
Bal. of Prairie View township	65	65	65	--	--	--	--
Rushville township	15	15	15	--	--	--	--
Bal. of Solomon township	102	103	103	**1**	--	**1.0**	--
Sumner township	47	47	47	--	--	--	--
Towanda township	22	22	22	--	--	--	--
Valley township	23	23	23	--	--	--	--
Walnut township	17	17	17	--	--	--	--
Pottawatomie County	21,920	22,302	22,691	**382**	**389**	**1.7**	**1.7**
Belvue city	207	208	202	**1**	**(6)**	**0.5**	**(2.9)**
Emmett city	195	194	189	**(1)**	**(5)**	**(0.5)**	**(2.6)**
Havensville city	134	138	142	**4**	**4**	**3.0**	**2.9**
Louisville city	191	195	198	**4**	**3**	**2.1**	**1.5**
Manhattan city (pt.)	149	154	159	**5**	**5**	**3.4**	**3.2**

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Pottawatomie County (cont'd)							
Olsburg city	223	224	226	**1**	**2**	**0.4**	**0.9**
Onaga city	713	707	706	**(6)**	**(1)**	**(0.8)**	**(0.1)**
St. George city	649	706	712	**57**	**6**	**8.8**	**0.8**
St. Marys city (pt.)	2,664	2,656	2,677	**(8)**	**21**	**(0.3)**	**0.8**
Wamego city	4,435	4,485	4,603	**50**	**118**	**1.1**	**2.6**
Westmoreland city	790	784	788	**(6)**	**4**	**(0.8)**	**0.5**
Wheaton city	97	96	99	**(1)**	**3**	**(1.0)**	**3.1**
Bal. of Pottawatomie County	11,473	11,755	11,990	**282**	**235**	**2.5**	**2.0**
Bal. of Belvue township	165	170	174	**5**	**4**	**3.0**	**2.4**
Blue township	3,092	3,170	3,235	**78**	**65**	**2.5**	**2.1**
Bal. of Blue Valley township	126	130	133	**4**	**3**	**3.2**	**2.3**
Center township	107	106	110	**(1)**	**4**	**(0.9)**	**3.8**
Clear Creek township	141	145	148	**4**	**3**	**2.8**	**2.1**
Bal. of Emmett township	238	245	250	**7**	**5**	**2.9**	**2.0**
Bal. of Grant township	137	142	141	**5**	**(1)**	**3.6**	**(0.7)**
Green township	187	190	196	**3**	**6**	**1.6**	**3.2**
Lincoln township	121	125	129	**4**	**4**	**3.3**	**3.2**
Bal. of Lone Tree township	122	126	129	**4**	**3**	**3.3**	**2.4**
Bal. of Louisville township	623	641	657	**18**	**16**	**2.9**	**2.5**
Bal. of Mill Creek township	313	321	329	**8**	**8**	**2.6**	**2.5**
Bal. of Pottawatomie township	389	400	403	**11**	**3**	**2.8**	**0.8**
Bal. of Rock Creek township	182	187	191	**5**	**4**	**2.7**	**2.1**
St. Clere township	74	73	74	**(1)**	**1**	**(1.4)**	**1.4**
Bal. of St. George township	2,816	2,882	2,927	**66**	**45**	**2.3**	**1.6**
Bal. of St. Marys township	1,016	1,044	1,065	**28**	**21**	**2.8**	**2.0**
Shannon township	274	279	284	**5**	**5**	**1.8**	**1.8**
Sherman township	120	120	123	**--**	**3**	**--**	**2.5**
Spring Creek township	38	39	39	**1**	**--**	**2.6**	**--**
Union township	228	232	236	**4**	**4**	**1.8**	**1.7**
Vienna township	88	87	90	**(1)**	**3**	**(1.1)**	**3.4**
Bal. of Wamego township	876	901	927	**25**	**26**	**2.9**	**2.9**
Pratt County	9,676	9,728	9,878	**52**	**150**	**0.5**	**1.5**
Byers city	35	35	36	**--**	**1**	**--**	**2.9**
Coats city	84	84	86	**--**	**2**	**--**	**2.4**
Cullison city	102	102	104	**--**	**2**	**--**	**2.0**
Iuka city	163	165	169	**2**	**4**	**1.2**	**2.4**
Pratt city	6,850	6,880	6,986	**30**	**106**	**0.4**	**1.5**
Preston city	158	160	163	**2**	**3**	**1.3**	**1.9**
Sawyer city	123	125	128	**2**	**3**	**1.6**	**2.4**
Bal. of Pratt County	2,161	2,177	2,206	**16**	**29**	**0.7**	**1.3**
Bal. of Township No. 6	373	374	378	**1**	**4**	**0.3**	**1.1**
Bal. of Township No. 7	150	153	156	**3**	**3**	**2.0**	**2.0**
Bal. of Township No. 8	99	99	101	**--**	**2**	**--**	**2.0**
Bal. of Township No. 9	213	215	220	**2**	**5**	**0.9**	**2.3**
Bal. of Township No. 10	71	71	72	**--**	**1**	**--**	**1.4**
Bal. of Township No. 11	337	340	339	**3**	**(1)**	**0.9**	**(0.3)**
Township No. 12	918	925	940	**7**	**15**	**0.8**	**1.6**
Rawlins County	2,512	2,560	2,589	**48**	**29**	**1.9**	**1.1**
Atwood city	1,191	1,208	1,225	**17**	**17**	**1.4**	**1.4**
Herndon city	129	132	133	**3**	**1**	**2.3**	**0.8**
McDonald city	160	163	165	**3**	**2**	**1.9**	**1.2**
Bal. of Rawlins County	1,032	1,057	1,066	**25**	**9**	**2.4**	**0.9**
Achilles township	46	47	48	**1**	**1**	**2.2**	**2.1**
Bal. of Atwood township	36	37	37	**1**	**--**	**2.8**	**--**

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Rawlins County (cont'd)							
Center township	267	273	271	**6**	**(2)**	**2.2**	**(0.7)**
Driftwood township	73	75	77	**2**	**2**	**2.7**	**2.7**
Bal. of Herl township	181	185	187	**4**	**2**	**2.2**	**1.1**
Jefferson township	37	38	38	**1**	--	**2.7**	--
Ludell township	80	83	84	**3**	**1**	**3.8**	**1.2**
Mirage township	51	51	52	--	**1**	--	**2.0**
Bal. of Rocewood township	222	228	232	**6**	**4**	**2.7**	**1.8**
Union township	39	40	40	**1**	--	**2.6**	--
Reno County	64,607	64,438	64,190	**(169)**	**(248)**	**(0.3)**	**(0.4)**
Abbyville city	87	89	89	**2**	--	**2.3**	--
Arlington city	474	469	466	**(5)**	**(3)**	**(1.1)**	**(0.6)**
Buhler city	1,328	1,343	1,332	**15**	**(11)**	**1.1**	**(0.8)**
Haven city	1,241	1,233	1,233	**(8)**	--	**(0.6)**	--
Hutchinson city	42,142	41,962	41,889	**(180)**	**(73)**	**(0.4)**	**(0.2)**
Langdon city	42	42	42	--	--	--	--
Nickerson city	1,071	1,064	1,049	**(7)**	**(15)**	**(0.7)**	**(1.4)**
Partridge city	248	248	241	--	**(7)**	--	**(2.8)**
Plevna city	98	98	98	--	--	--	--
Pretty Prairie city	681	691	688	**10**	**(3)**	**1.5**	**(0.4)**
South Hutchinson city	2,461	2,489	2,552	**28**	**63**	**1.1**	**2.5**
Sylvia city	218	218	216	--	**(2)**	--	**(0.9)**
Turon city	387	385	381	**(2)**	**(4)**	**(0.5)**	**(1.0)**
Willowbrook city	87	87	87	--	--	--	--
Bal. of Reno County	14,042	14,020	13,827	**(22)**	**(193)**	**(0.2)**	**(1.4)**
Bal. of Albion township	161	161	161	--	--	--	--
Bal. of Arlington township	169	169	169	--	--	--	--
Bell township	75	75	75	--	--	--	--
Castleton township	285	285	285	--	--	--	--
Bal. of Center township	420	420	419	--	**(1)**	--	**(0.2)**
Clay township	2,061	2,058	1,938	**(3)**	**(120)**	**(0.1)**	**(5.8)**
Enterprise township	128	128	128	--	--	--	--
Bal. of Grant township	1,265	1,262	1,252	**(3)**	**(10)**	**(0.2)**	**(0.8)**
Grove township	47	47	47	--	--	--	--
Bal. of Haven township	412	412	411	--	**(1)**	--	**(0.2)**
Hayes township	79	79	79	--	--	--	--
Huntsville township	115	115	115	--	--	--	--
Bal. of Langdon township	75	75	75	--	--	--	--
Lincoln township	681	680	673	**(1)**	**(7)**	**(0.1)**	**(1.0)**
Bal. of Little River township	496	491	490	**(5)**	**(1)**	**(1.0)**	**(0.2)**
Loda township	104	104	104	--	--	--	--
Medford township	154	154	154	--	--	--	--
Medora township	1,669	1,666	1,653	**(3)**	**(13)**	**(0.2)**	**(0.8)**
Bal. of Miami township	75	75	75	--	--	--	--
Ninnescah township	226	226	226	--	--	--	--
Bal. of Plevna township	148	148	148	--	--	--	--
Bal. of Reno township	1,909	1,906	1,895	**(3)**	**(11)**	**(0.2)**	**(0.6)**
Bal. of Roscoe township	105	105	105	--	--	--	--
Salt Creek township	452	451	448	**(1)**	**(3)**	**(0.2)**	**(0.7)**
Sumner township	655	654	645	**(1)**	**(9)**	**(0.2)**	**(1.4)**
Bal. of Sylvia township	93	93	93	--	--	--	--
Troy township	124	124	124	--	--	--	--
Valley township	848	847	839	**(1)**	**(8)**	**(0.1)**	**(0.9)**
Walnut township	103	103	103	--	--	--	--
Bal. of Westminster township	109	109	109	--	--	--	--
Yoder township	799	798	789	**(1)**	**(9)**	**(0.1)**	**(1.1)**

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Republic County	4,907	4,858	4,820	**(49)**	**(38)**	**(1.0)**	**(0.8)**
Agenda city	67	66	66	**(1)**	--	**(1.5)**	--
Belleville city	1,963	1,940	1,924	**(23)**	**(16)**	**(1.2)**	**(0.8)**
Courtland city	281	275	273	**(6)**	**(2)**	**(2.1)**	**(0.7)**
Cuba city	153	152	149	**(1)**	**(3)**	**(0.7)**	**(2.0)**
Munden city	100	98	97	**(2)**	**(1)**	**(2.0)**	**(1.0)**
Narka city	92	92	91	--	**(1)**	--	**(1.1)**
Republic city	115	114	113	**(1)**	**(1)**	**(0.9)**	**(0.9)**
Scandia city	367	366	362	**(1)**	**(4)**	**(0.3)**	**(1.1)**
Bal. of Republic County	1,769	1,755	1,745	**(14)**	**(10)**	**(0.8)**	**(0.6)**
Bal. of Albion township	48	47	46	**(1)**	**(1)**	**(2.1)**	**(2.1)**
Beaver township	92	92	91	--	**(1)**	--	**(1.1)**
Belleville township	233	230	229	**(3)**	**(1)**	**(1.3)**	**(0.4)**
Bal. of Big Bend township	71	69	69	**(2)**	--	**(2.8)**	--
Bal. of Courtland township	108	107	107	**(1)**	--	**(0.9)**	--
Bal. of Elk Creek township	67	66	66	**(1)**	--	**(1.5)**	--
Bal. of Fairview township	77	77	77	--	--	--	--
Farmington township	59	60	59	**1**	**(1)**	**1.7**	**(1.7)**
Freedom township	165	163	162	**(2)**	**(1)**	**(1.2)**	**(0.6)**
Grant township	69	69	69	--	--	--	--
Jefferson township	104	104	103	--	**(1)**	--	**(1.0)**
Liberty township	45	44	44	**(1)**	--	**(2.2)**	--
Lincoln township	96	96	95	--	**(1)**	--	**(1.0)**
Norway township	141	140	139	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Bal. of Richland township	74	73	73	**(1)**	--	**(1.4)**	--
Bal. of Rose Creek township	63	62	61	**(1)**	**(1)**	**(1.6)**	**(1.6)**
Bal. of Scandia township	94	94	93	--	**(1)**	--	**(1.1)**
Union township	33	32	32	**(1)**	--	**(3.0)**	--
Bal. of Washington township	63	63	63	--	--	--	--
White Rock township	67	67	67	--	--	--	--
Rice County	10,076	9,985	10,011	**(91)**	**26**	**(0.9)**	**0.3**
Alden city	147	146	147	**(1)**	**1**	**(0.7)**	**0.7**
Bushton city	278	272	272	**(6)**	--	**(2.2)**	--
Chase city	476	467	468	**(9)**	**1**	**(1.9)**	**0.2**
Frederick city	18	18	18	--	--	--	--
Geneseo city	266	265	267	**(1)**	**2**	**(0.4)**	**0.8**
Little River city	557	547	549	**(10)**	**2**	**(1.8)**	**0.4**
Lyons city	3,736	3,733	3,737	**(3)**	**4**	**(0.1)**	**0.1**
Raymond city	79	78	78	**(1)**	--	**(1.3)**	--
Sterling city	2,326	2,295	2,299	**(31)**	**4**	**(1.3)**	**0.2**
Bal. of Rice County	2,193	2,164	2,176	**(29)**	**12**	**(1.3)**	**0.6**
Atlanta township	135	131	132	**(4)**	**1**	**(3.0)**	**0.8**
Bell township	10	10	10	--	--	--	--
Center township	132	129	130	**(3)**	**1**	**(2.3)**	**0.8**
East Washington township	153	150	151	**(3)**	**1**	**(2.0)**	**0.7**
Bal. of Eureka township	34	34	34	--	--	--	--
Bal. of Farmer township	110	109	109	**(1)**	--	**(0.9)**	--
Galt township	71	70	71	**(1)**	**1**	**(1.4)**	**1.4**
Harrison township	169	169	170	--	**1**	--	**0.6**
Bal. of Lincoln township	86	85	85	**(1)**	--	**(1.2)**	--
Mitchell township	126	124	124	**(2)**	--	**(1.6)**	--
Odessa township	59	58	59	**(1)**	**1**	**(1.7)**	**1.7**
Pioneer township	72	71	72	**(1)**	**1**	**(1.4)**	**1.4**
Bal. of Raymond township	74	73	74	**(1)**	**1**	**(1.4)**	**1.4**
Rockville township	145	142	143	**(3)**	**1**	**(2.1)**	**0.7**

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Rice County (cont'd)							
Sterling township	219	218	220	**(1)**	**2**	**(0.5)**	**0.9**
Bal. of Union township	182	179	180	**(3)**	**1**	**(1.6)**	**0.6**
Bal. of Valley township	101	100	100	**(1)**	**--**	**(1.0)**	**--**
Bal. of Victoria township	78	77	77	**(1)**	**--**	**(1.3)**	**--**
West Washington township	125	124	124	**(1)**	**--**	**(0.8)**	**--**
Wilson township	112	111	111	**(1)**	**--**	**(0.9)**	**--**
Riley County	72,997	75,508	75,394	**2,511**	**(114)**	**3.4**	**(0.2)**
Leonardville city	461	462	458	**1**	**(4)**	**0.2**	**(0.9)**
Manhattan city (pt.)	53,529	55,915	55,984	**2,386**	**69**	**4.5**	**0.1**
Ogden city	2,150	2,169	2,147	**19**	**(22)**	**0.9**	**(1.0)**
Randolph city	168	171	171	**3**	**--**	**1.8**	**--**
Riley city	968	974	992	**6**	**18**	**0.6**	**1.8**
Bal. of Riley County	15,721	15,817	15,642	**96**	**(175)**	**0.6**	**(1.1)**
Ashland township	142	144	143	**2**	**(1)**	**1.4**	**(0.7)**
Bal. of Bala township	295	297	292	**2**	**(5)**	**0.7**	**(1.7)**
Center township	78	78	77	**--**	**(1)**	**--**	**(1.3)**
Fancy Creek township	119	120	119	**1**	**(1)**	**0.8**	**(0.8)**
Grant township	1,003	1,012	1,001	**9**	**(11)**	**0.9**	**(1.1)**
Bal. of Jackson township	173	173	171	**--**	**(2)**	**--**	**(1.2)**
Bal. of Madison township	8,842	8,893	8,814	**51**	**(79)**	**0.6**	**(0.9)**
Manhattan township	2,518	2,532	2,486	**14**	**(46)**	**0.6**	**(1.8)**
May Day township	86	86	85	**--**	**(1)**	**--**	**(1.2)**
Bal. of Ogden township	445	448	443	**3**	**(5)**	**0.7**	**(1.1)**
Sherman township	597	601	594	**4**	**(7)**	**0.7**	**(1.2)**
Swede Creek township	160	161	159	**1**	**(2)**	**0.6**	**(1.2)**
Wildcat township	911	918	908	**7**	**(10)**	**0.8**	**(1.1)**
Zeandale township	352	354	350	**2**	**(4)**	**0.6**	**(1.1)**
Rooks County	5,182	5,223	5,190	**41**	**(33)**	**0.8**	**(0.6)**
Damar city	132	133	133	**1**	**--**	**0.8**	**--**
Palco city	276	280	277	**4**	**(3)**	**1.4**	**(1.1)**
Plainville city	1,903	1,915	1,902	**12**	**(13)**	**0.6**	**(0.7)**
Stockton city	1,331	1,339	1,327	**8**	**(12)**	**0.6**	**(0.9)**
Woodston city	136	137	137	**1**	**--**	**0.7**	**--**
Zurich city	99	100	100	**1**	**--**	**1.0**	**--**
Bal. of Rooks County	1,305	1,319	1,314	**14**	**(5)**	**1.1**	**(0.4)**
Bal. of Township No. 1	106	107	107	**1**	**--**	**0.9**	**--**
Bal. of Township No. 2	152	154	153	**2**	**(1)**	**1.3**	**(0.6)**
Bal. of Township No. 3	114	115	115	**1**	**--**	**0.9**	**--**
Bal. of Township No. 4	29	29	29	**--**	**--**	**--**	**--**
Township No. 5	59	60	59	**1**	**(1)**	**1.7**	**(1.7)**
Township No. 6	75	76	76	**1**	**--**	**1.3**	**--**
Bal. of Township No. 7	53	53	53	**--**	**--**	**--**	**--**
Bal. of Township No. 8	64	65	64	**1**	**(1)**	**1.6**	**(1.5)**
Township No. 9	48	48	48	**--**	**--**	**--**	**--**
Bal. of Township No. 10	77	78	78	**1**	**--**	**1.3**	**--**
Bal. of Township No. 11	373	378	377	**5**	**(1)**	**1.3**	**(0.3)**
Township No. 12	155	156	155	**1**	**(1)**	**0.6**	**(0.6)**
Rush County	3,238	3,220	3,186	**(18)**	**(34)**	**(0.6)**	**(1.1)**
Alexander city	64	63	63	**(1)**	**--**	**(1.6)**	**--**
Bison city	249	249	241	**--**	**(8)**	**--**	**(3.2)**
La Crosse city	1,315	1,303	1,289	**(12)**	**(14)**	**(0.9)**	**(1.1)**
Liebenthal city	101	101	100	**--**	**(1)**	**--**	**(1.0)**
McCracken city	185	185	180	**--**	**(5)**	**--**	**(2.7)**

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Rush County (cont'd)							
Otis city	276	275	274	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Rush Center city	165	166	165	**1**	**(1)**	**0.6**	**(0.6)**
Timken city	75	74	74	**(1)**	--	**(1.3)**	--
Bal. of Rush County	808	804	800	**(4)**	**(4)**	**(0.5)**	**(0.5)**
Bal. of Alex.--Belle Prairie township	50	50	49	--	**(1)**	--	**(2.0)**
Bal. of Banner township	80	79	79	**(1)**	--	**(1.3)**	--
Bal. of Big Timber township	48	48	48	--	--	--	--
Bal. of Center township	75	74	74	**(1)**	--	**(1.3)**	--
Garfield township	100	101	100	**1**	**(1)**	**1.0**	**(1.0)**
Bal. of Hampton--Fairview township	77	76	76	**(1)**	--	**(1.3)**	--
Illinois township	54	54	53	--	**(1)**	--	**(1.9)**
Bal. of La Crosse--Brookdale township	103	103	103	--	--	--	--
Bal. of Lone Star township	65	64	64	**(1)**	--	**(1.5)**	--
Bal. of Pioneer township	84	83	82	**(1)**	**(1)**	**(1.2)**	**(1.2)**
Pleasantdale township	30	30	30	--	--	--	--
Union township	42	42	42	--	--	--	--
Russell County	6,956	6,946	6,933	**(10)**	**(13)**	**(0.1)**	**(0.2)**
Bunker Hill city	95	95	95	--	--	--	--
Dorrance city	184	185	181	**1**	**(4)**	**0.5**	**(2.2)**
Gorham city	333	334	335	**1**	**1**	**0.3**	**0.3**
Lucas city	392	394	390	**2**	**(4)**	**0.5**	**(1.0)**
Luray city	193	194	190	**1**	**(4)**	**0.5**	**(2.1)**
Paradise city	49	49	49	--	--	--	--
Russell city	4,497	4,481	4,475	**(16)**	**(6)**	**(0.4)**	**(0.1)**
Waldo city	30	30	30	--	--	--	--
Bal. of Russell County	1,183	1,184	1,188	**1**	**4**	**0.1**	**0.3**
Bal. of Big Creek township	145	145	146	--	**1**	--	**0.7**
Bal. of Center township	126	126	127	--	**1**	--	**0.8**
Fairfield township	31	31	31	--	--	--	--
Bal. of Fairview township	73	73	73	--	--	--	--
Grant township	185	186	187	**1**	**1**	**0.5**	**0.5**
Lincoln township	150	150	151	--	**1**	--	**0.7**
Bal. of Luray township	64	64	64	--	--	--	--
Bal. of Paradise township	117	117	117	--	--	--	--
Bal. of Plymouth township	95	95	95	--	--	--	--
Russell township	82	82	82	--	--	--	--
Bal. of Waldo township	48	48	48	--	--	--	--
Winterset township	67	67	67	--	--	--	--
Saline County	55,844	55,988	55,740	**144**	**(248)**	**0.3**	**(0.4)**
Assaria city	416	415	414	**(1)**	**(1)**	**(0.2)**	**(0.2)**
Brookville city	262	268	260	**6**	**(8)**	**2.3**	**(3.0)**
Gypsum city	408	402	399	**(6)**	**(3)**	**(1.5)**	**(0.7)**
New Cambria city	126	127	126	**1**	**(1)**	**0.8**	**(0.8)**
Salina city	47,910	48,045	47,846	**135**	**(199)**	**0.3**	**(0.4)**
Smolan city	215	216	215	**1**	**(1)**	**0.5**	**(0.5)**
Solomon city (pt.)	1	1	1	--	--	--	--
Bal. of Saline County	6,506	6,514	6,479	**8**	**(35)**	**0.1**	**(0.5)**
Bal. of Cambria township	310	308	307	**(2)**	**(1)**	**(0.6)**	**(0.3)**
Bal. of Dayton township	114	115	114	**1**	**(1)**	**0.9**	**(0.9)**
Elm Creek township	902	911	908	**9**	**(3)**	**1.0**	**(0.3)**
Bal. of Eureka township	227	228	227	**1**	**(1)**	**0.4**	**(0.4)**
Falun township	285	286	285	**1**	**(1)**	**0.4**	**(0.3)**
Glendale township	110	110	110	--	--	--	--
Greeley township	837	839	837	**2**	**(2)**	**0.2**	**(0.2)**

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Saline County (cont'd)							
Gypsum township	181	182	181	**1**	**(1)**	**0.6**	**(0.5)**
Liberty township	175	176	175	**1**	**(1)**	**0.6**	**(0.6)**
Ohio township	448	447	446	**(1)**	**(1)**	**(0.2)**	**(0.2)**
Pleasant Valley township	407	400	391	**(7)**	**(9)**	**(1.7)**	**(2.3)**
Smoky Hill township	273	274	273	**1**	**(1)**	**0.4**	**(0.4)**
Bal. of Smoky View township	501	500	494	**(1)**	**(6)**	**(0.2)**	**(1.2)**
Bal. of Smolan township	563	563	561	**--**	**(2)**	**--**	**(0.4)**
Solomon township	312	310	309	**(2)**	**(1)**	**(0.6)**	**(0.3)**
Bal. of Spring Creek township	148	149	148	**1**	**(1)**	**0.7**	**(0.7)**
Walnut township	541	543	541	**2**	**(2)**	**0.4**	**(0.4)**
Washington township	172	173	172	**1**	**(1)**	**0.6**	**(0.6)**
Scott County	4,910	4,937	5,035	**27**	**98**	**0.5**	**2.0**
Scott City city	3,796	3,817	3,889	**21**	**72**	**0.6**	**1.9**
Bal. of Scott County	1,114	1,120	1,146	**6**	**26**	**0.5**	**2.3**
Beaver township	285	287	294	**2**	**7**	**0.7**	**2.4**
Isbel township	98	97	99	**(1)**	**2**	**(1.0)**	**2.1**
Keystone township	96	98	100	**2**	**2**	**2.1**	**2.0**
Lake township	75	75	77	**--**	**2**	**--**	**2.7**
Michigan township	89	89	91	**--**	**2**	**--**	**2.2**
Scott township	229	230	235	**1**	**5**	**0.4**	**2.2**
Valley township	242	244	250	**2**	**6**	**0.8**	**2.5**
Sedgwick County	501,076	503,889	505,415	**2,813**	**1,526**	**0.6**	**0.3**
Andale city	933	964	966	**31**	**2**	**3.3**	**0.2**
Andover city (pt.)	--	--	--	**--**	**--**	**--**	**--**
Bel Aire city	6,806	6,838	6,916	**32**	**78**	**0.5**	**1.1**
Bentley city	534	528	526	**(6)**	**(2)**	**(1.1)**	**(0.4)**
Cheney city	2,106	2,120	2,133	**14**	**13**	**0.7**	**0.6**
Clearwater city	2,496	2,489	2,530	**(7)**	**41**	**(0.3)**	**1.6**
Colwich city	1,334	1,334	1,345	**--**	**11**	**--**	**0.8**
Derby city	22,279	22,943	23,047	**664**	**104**	**3.0**	**0.5**
Eastborough city	777	773	771	**(4)**	**(2)**	**(0.5)**	**(0.3)**
Garden Plain city	853	862	866	**9**	**4**	**1.1**	**0.5**
Goddard city	4,367	4,532	4,582	**165**	**50**	**3.8**	**1.1**
Haysville city	10,883	10,951	11,004	**68**	**53**	**0.6**	**0.5**
Kechi city	1,919	1,958	1,961	**39**	**3**	**2.0**	**0.2**
Maize city	3,437	3,708	3,823	**271**	**115**	**7.9**	**3.1**
Mount Hope city	816	817	816	**1**	**(1)**	**0.1**	**(0.1)**
Mulvane city (pt.)	5,150	5,280	5,302	**130**	**22**	**2.5**	**0.4**
Park City city	7,336	7,446	7,499	**110**	**53**	**1.5**	**0.7**
Sedgwick city (pt.)	194	193	191	**(1)**	**(2)**	**(0.5)**	**(1.0)**
Valley Center city	6,861	6,965	7,011	**104**	**46**	**1.5**	**0.7**
Viola city	130	131	131	**1**	**--**	**0.8**	**--**
Wichita city	384,445	385,577	386,552	**1,132**	**975**	**0.3**	**0.3**
Bal. of Sedgwick County	37,420	37,480	37,443	**60**	**(37)**	**0.2**	**(0.1)**
Afton township	1,540	1,553	1,560	**13**	**7**	**0.8**	**0.5**
Bal. of Attica township	2,395	2,369	2,342	**(26)**	**(27)**	**(1.1)**	**(1.1)**
Delano township	11	11	11	**--**	**--**	**--**	**--**
Bal. of Eagle township	679	679	680	**--**	**1**	**--**	**0.1**
Erie township	100	101	101	**1**	**--**	**1.0**	**--**
Bal. of Garden Plain township	994	1,000	1,005	**6**	**5**	**0.6**	**0.5**
Grand River township	605	606	607	**1**	**1**	**0.2**	**0.2**
Bal. of Grant township	976	979	976	**3**	**(3)**	**0.3**	**(0.3)**
Bal. of Greeley township	224	223	224	**(1)**	**1**	**(0.4)**	**0.4**
Bal. of Gypsum township	5,230	5,240	5,242	**10**	**2**	**0.2**	**0.0**

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Sedgwick County (cont'd)							
Bal. of Illinois township	1,872	1,884	1,882	**12**	**(2)**	**0.6**	**(0.1)**
Bal. of Kechi township	306	306	306	--	--	--	--
Lincoln township	525	528	527	**3**	**(1)**	**0.6**	**(0.2)**
Bal. of Minneha township	2,659	2,675	2,690	**16**	**15**	**0.6**	**0.6**
Bal. of Morton township	575	576	572	**1**	**(4)**	**0.2**	**(0.7)**
Bal. of Ninnescah township	755	760	751	**5**	**(9)**	**0.7**	**(1.2)**
Bal. of Ohio township	1,439	1,446	1,442	**7**	**(4)**	**0.5**	**(0.3)**
Bal. of Park township	1,176	1,159	1,148	**(17)**	**(11)**	**(1.4)**	**(0.9)**
Bal. of Payne township	851	857	856	**6**	**(1)**	**0.7**	**(0.1)**
Bal. of Riverside township	4,873	4,885	4,878	**12**	**(7)**	**0.2**	**(0.1)**
Bal. of Rockford township	1,473	1,446	1,448	**(27)**	**2**	**(1.8)**	**0.1**
Bal. of Salem township	4,221	4,239	4,234	**18**	**(5)**	**0.4**	**(0.1)**
Bal. of Sherman township	793	799	800	**6**	**1**	**0.8**	**0.1**
Bal. of Union township	941	948	952	**7**	**4**	**0.7**	**0.4**
Bal. of Valley Center township	1,132	1,131	1,125	**(1)**	**(6)**	**(0.1)**	**(0.5)**
Bal. of Viola township	351	351	351	--	--	--	--
Bal. of Waco township	724	729	733	**5**	**4**	**0.7**	**0.5**
Seward County	23,328	23,547	23,390	**219**	**(157)**	**0.9**	**(0.7)**
Kismet city	466	468	464	**2**	**(4)**	**0.4**	**(0.9)**
Liberal city	20,861	21,084	20,956	**223**	**(128)**	**1.1**	**(0.6)**
Bal. of Seward County	2,001	1,995	1,970	**(6)**	**(25)**	**(0.3)**	**(1.3)**
Bal. of Fargo township	1,124	1,117	1,098	**(7)**	**(19)**	**(0.6)**	**(1.7)**
Liberal township	556	556	552	--	**(4)**	--	**(0.7)**
Seward township	321	322	320	**1**	**(2)**	**0.3**	**(0.6)**
Shawnee County	178,941	178,991	178,831	**50**	**(160)**	**0.0**	**(0.1)**
Auburn city	1,234	1,229	1,226	**(5)**	**(3)**	**(0.4)**	**(0.2)**
Rossville city	1,157	1,150	1,140	**(7)**	**(10)**	**(0.6)**	**(0.9)**
Silver Lake city	1,446	1,440	1,437	**(6)**	**(3)**	**(0.4)**	**(0.2)**
Topeka city	128,188	127,939	127,679	**(249)**	**(260)**	**(0.2)**	**(0.2)**
Willard city (pt.)	85	85	85	--	--	--	--
Bal. of Shawnee County	46,831	47,148	47,264	**317**	**116**	**0.7**	**0.2**
Bal. of Auburn township	1,932	1,945	1,952	**13**	**7**	**0.7**	**0.4**
Bal. of Dover township	1,446	1,456	1,461	**10**	**5**	**0.7**	**0.3**
Grove township	701	704	707	**3**	**3**	**0.4**	**0.4**
Menoken township	1,543	1,554	1,559	**11**	**5**	**0.7**	**0.3**
Mission township	9,419	9,492	9,522	**73**	**30**	**0.8**	**0.3**
Monmouth township	3,039	3,058	3,062	**19**	**4**	**0.6**	**0.1**
Bal. of Rossville township	762	765	768	**3**	**3**	**0.4**	**0.4**
Bal. of Silver Lake township	587	593	595	**6**	**2**	**1.0**	**0.3**
Soldier township	14,819	14,919	14,955	**100**	**36**	**0.7**	**0.2**
Tecumseh township	7,637	7,692	7,712	**55**	**20**	**0.7**	**0.3**
Topeka township	922	925	916	**3**	**(9)**	**0.3**	**(1.0)**
Williamsport township	4,024	4,045	4,055	**21**	**10**	**0.5**	**0.2**
Sheridan County	2,552	2,538	2,553	**(14)**	**15**	**(0.5)**	**0.6**
Hoxie city	1,199	1,191	1,195	**(8)**	**4**	**(0.7)**	**0.3**
Selden city	218	218	220	--	**2**	--	**0.9**
Bal. of Sheridan County	1,135	1,129	1,138	**(6)**	**9**	**(0.5)**	**0.8**
Adell township	12	12	12	--	--	--	--
Bloomfield township	34	34	34	--	--	--	--
Bowcreek township	40	40	40	--	--	--	--
East Saline township	45	45	45	--	--	--	--
Bal. of Kenneth township	147	148	150	**1**	**2**	**0.7**	**1.4**
Logan township	98	96	97	**(2)**	**1**	**(2.0)**	**1.0**

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Sheridan County (cont'd)							
Parnell township	103	101	102	**(2)**	**1**	**(1.9)**	**1.0**
Prairie Dog township	76	76	76	--	--	--	--
Bal. of Sheridan township	78	77	78	**(1)**	**1**	**(1.3)**	**1.3**
Solomon township	178	178	180	--	**2**	--	**1.1**
Springbrook township	111	109	110	**(2)**	**1**	**(1.8)**	**0.9**
Union township	42	42	42	--	--	--	--
Valley township	108	108	109	--	**1**	--	**0.9**
West Saline township	63	63	63	--	--	--	--
Sherman County	6,054	6,113	6,115	**59**	**2**	**1.0**	**0.0**
Goodland city	4,522	4,559	4,557	**37**	**(2)**	**0.8**	**(0.0)**
Kanorado city	153	156	157	**3**	**1**	**2.0**	**0.6**
Bal. of Sherman County	1,379	1,398	1,401	**19**	**3**	**1.4**	**0.2**
Grant township	80	82	82	**2**	--	**2.5**	--
Iowa township	31	32	32	**1**	--	**3.2**	--
Itasca township	296	300	302	**4**	**2**	**1.4**	**0.7**
Lincoln township	93	94	94	**1**	--	**1.1**	--
Llanos township	52	52	52	--	--	--	--
Logan township	223	227	228	**4**	**1**	**1.8**	**0.4**
McPherson township	42	42	42	--	--	--	--
Shermanville township	27	27	28	--	**1**	--	**3.7**
Smoky township	78	79	79	**1**	--	**1.3**	--
Bal. of Stateline township	101	102	103	**1**	**1**	**1.0**	**1.0**
Union township	48	48	48	--	--	--	--
Voltaire township	223	227	225	**4**	**(2)**	**1.8**	**(0.9)**
Washington township	85	86	86	**1**	--	**1.2**	--
Smith County	3,834	3,765	3,706	**(69)**	**(59)**	**(1.8)**	**(1.6)**
Athol city	44	43	42	**(1)**	**(1)**	**(2.3)**	**(2.3)**
Cedar city	14	14	14	--	--	--	--
Gaylord city	113	111	110	**(2)**	**(1)**	**(1.8)**	**(0.9)**
Kensington city	470	461	451	**(9)**	**(10)**	**(1.9)**	**(2.2)**
Lebanon city	217	212	206	**(5)**	**(6)**	**(2.3)**	**(2.8)**
Smith Center city	1,656	1,633	1,610	**(23)**	**(23)**	**(1.4)**	**(1.4)**
Bal. of Smith County	1,320	1,291	1,273	**(29)**	**(18)**	**(2.2)**	**(1.4)**
Banner township	53	52	51	**(1)**	**(1)**	**(1.9)**	**(1.9)**
Beaver township	48	47	46	**(1)**	**(1)**	**(2.1)**	**(2.1)**
Blaine township	48	47	46	**(1)**	**(1)**	**(2.1)**	**(2.1)**
Bal. of Cedar township	93	91	89	**(2)**	**(2)**	**(2.2)**	**(2.2)**
Bal. of Center township	161	158	156	**(3)**	**(2)**	**(1.9)**	**(1.3)**
Cora township	26	25	25	**(1)**	--	**(3.8)**	--
Crystal Plains township	27	26	26	**(1)**	--	**(3.7)**	--
Dor township	30	29	29	**(1)**	--	**(3.3)**	--
Garfield township	23	22	22	**(1)**	--	**(4.3)**	--
German township	30	29	29	**(1)**	--	**(3.3)**	--
Harlan township	82	81	80	**(1)**	**(1)**	**(1.2)**	**(1.2)**
Bal. of Harvey township	76	74	73	**(2)**	**(1)**	**(2.6)**	**(1.4)**
Bal. of Houston township	52	51	50	**(1)**	**(1)**	**(1.9)**	**(2.0)**
Bal. of Lane township	72	71	70	**(1)**	**(1)**	**(1.4)**	**(1.4)**
Lincoln township	70	69	68	**(1)**	**(1)**	**(1.4)**	**(1.4)**
Logan township	37	36	36	**(1)**	--	**(2.7)**	--
Martin township	18	18	17	--	**(1)**	--	**(5.6)**
Bal. of Oak township	66	65	64	**(1)**	**(1)**	**(1.5)**	**(1.5)**
Pawnee township	24	23	23	**(1)**	--	**(4.2)**	--
Pleasant township	37	36	36	**(1)**	--	**(2.7)**	--
Swan township	48	47	46	**(1)**	**(1)**	**(2.1)**	**(2.1)**

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Smith County (cont'd)							
Valley township	56	55	54	**(1)**	**(1)**	**(1.8)**	**(1.8)**
Washington township	57	55	55	**(2)**	**--**	**(3.5)**	**--**
Webster township	43	42	41	**(1)**	**(1)**	**(2.3)**	**(2.4)**
White Rock township	43	42	41	**(1)**	**(1)**	**(2.3)**	**(2.4)**
Stafford County	4,371	4,358	4,359	**(13)**	**1**	**(0.3)**	**0.0**
Hudson city	126	127	128	**1**	**1**	**0.8**	**0.8**
Macksville city	541	546	545	**5**	**(1)**	**0.9**	**(0.2)**
Radium city	25	25	25	**--**	**--**	**--**	**--**
St. John city	1,275	1,265	1,262	**(10)**	**(3)**	**(0.8)**	**(0.2)**
Seward city	64	63	63	**(1)**	**--**	**(1.6)**	**--**
Stafford city	1,027	1,020	1,019	**(7)**	**(1)**	**(0.7)**	**(0.1)**
Bal. of Stafford County	1,313	1,312	1,317	**(1)**	**5**	**(0.1)**	**0.4**
Albano township	53	52	52	**(1)**	**--**	**(1.9)**	**--**
Byron township	65	65	65	**--**	**--**	**--**	**--**
Clear Creek township	32	32	32	**--**	**--**	**--**	**--**
Cleveland township	51	50	50	**(1)**	**--**	**(2.0)**	**--**
Bal. of Douglas township	93	95	95	**2**	**--**	**2.2**	**--**
East Cooper township	49	48	48	**(1)**	**--**	**(2.0)**	**--**
Fairview township	89	91	91	**2**	**--**	**2.2**	**--**
Bal. of Farmington township	55	54	54	**(1)**	**--**	**(1.8)**	**--**
Bal. of Hayes township	65	66	66	**1**	**--**	**1.5**	**--**
Bal. of Lincoln township	112	113	114	**1**	**1**	**0.9**	**0.9**
Bal. of North Seward township	116	117	118	**1**	**1**	**0.9**	**0.9**
Bal. of Ohio township	70	71	71	**1**	**--**	**1.4**	**--**
Putnam township	24	24	24	**--**	**--**	**--**	**--**
Richland township	40	39	40	**(1)**	**1**	**(2.5)**	**2.6**
Rose Valley township	54	53	53	**(1)**	**--**	**(1.9)**	**--**
Bal. of St. John township	49	48	48	**(1)**	**--**	**(2.0)**	**--**
South Seward township	46	45	46	**(1)**	**1**	**(2.2)**	**2.2**
Bal. of Stafford township	114	115	116	**1**	**1**	**0.9**	**0.9**
Union township	26	26	26	**--**	**--**	**--**	**--**
West Cooper township	61	60	60	**(1)**	**--**	**(1.6)**	**--**
York township	49	48	48	**(1)**	**--**	**(2.0)**	**--**
Stanton County	2,250	2,175	2,194	**(75)**	**19**	**(3.3)**	**0.9**
Johnson City city	1,506	1,455	1,462	**(51)**	**7**	**(3.4)**	**0.5**
Manter city	171	167	171	**(4)**	**4**	**(2.3)**	**2.4**
Bal. of Stanton County	573	553	561	**(20)**	**8**	**(3.5)**	**1.4**
Stevens County	5,613	5,756	5,816	**143**	**60**	**2.5**	**1.0**
Hugoton city	3,829	3,927	3,979	**98**	**52**	**2.6**	**1.3**
Moscow city	304	314	320	**10**	**6**	**3.3**	**1.9**
Bal. of Stevens County	1,480	1,515	1,517	**35**	**2**	**2.4**	**0.1**
Sumner County	23,787	23,674	23,591	**(113)**	**(83)**	**(0.5)**	**(0.4)**
Argonia city	494	499	497	**5**	**(2)**	**1.0**	**(0.4)**
Belle Plaine city	1,657	1,640	1,630	**(17)**	**(10)**	**(1.0)**	**(0.6)**
Caldwell city	1,052	1,043	1,035	**(9)**	**(8)**	**(0.9)**	**(0.8)**
Conway Springs city	1,252	1,248	1,243	**(4)**	**(5)**	**(0.3)**	**(0.4)**
Geuda Springs city (pt.)	165	164	162	**(1)**	**(2)**	**(0.6)**	**(1.2)**
Hunnewell city	66	66	66	**--**	**--**	**--**	**--**
Mayfield city	112	111	111	**(1)**	**--**	**(0.9)**	**--**
Milan city	81	81	80	**--**	**(1)**	**--**	**(1.2)**
Mulvane city (pt.)	977	987	985	**10**	**(2)**	**1.0**	**(0.2)**
Oxford city	1,035	1,027	1,021	**(8)**	**(6)**	**(0.8)**	**(0.6)**

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Sumner County (cont'd)							
South Haven city	357	357	357	--	--	--	--
Wellington city	8,057	7,997	7,967	**(60)**	**(30)**	**(0.7)**	**(0.4)**
Bal. of Sumner County	8,482	8,454	8,437	**(28)**	**(17)**	**(0.3)**	**(0.2)**
Avon township	311	311	311	--	--	--	--
Bal. of Belle Plaine township	1,559	1,554	1,547	**(5)**	**(7)**	**(0.3)**	**(0.5)**
Bluff township	47	47	47	--	--	--	--
Caldwell township	154	154	154	--	--	--	--
Chikaskia township	58	58	58	--	--	--	--
Bal. of Conway township	355	355	355	--	--	--	--
Creek township	240	239	239	**(1)**	--	**(0.4)**	--
Bal. of Dixon township	154	146	146	**(8)**	--	**(5.2)**	--
Downs township	154	156	156	**2**	--	**1.3**	--
Bal. of Eden township	407	407	407	--	--	--	--
Falls township	133	133	133	--	--	--	--
Bal. of Gore township	1,122	1,119	1,111	**(3)**	**(8)**	**(0.3)**	**(0.7)**
Greene township	74	74	74	--	--	--	--
Guelph township	182	181	181	**(1)**	--	**(0.5)**	--
Harmon township	284	284	284	--	--	--	--
Illinois township	171	170	170	**(1)**	--	**(0.6)**	--
Jackson township	139	138	137	**(1)**	**(1)**	**(0.7)**	**(0.7)**
London township	706	703	703	**(3)**	--	**(0.4)**	--
Morris township	25	25	24	--	**(1)**	--	**(4.0)**
Bal. of Osborne township	143	141	141	**(2)**	--	**(1.4)**	--
Bal. of Oxford township	220	218	218	**(2)**	--	**(0.9)**	--
Palestine township	228	226	226	**(2)**	--	**(0.9)**	--
Bal. of Ryan township	94	93	93	**(1)**	--	**(1.1)**	--
Seventy-Six township	240	241	241	**1**	--	**0.4**	--
Bal. of South Haven township	136	135	135	**(1)**	--	**(0.7)**	--
Bal. of Springdale township	363	363	363	--	--	--	--
Sumner township	123	122	122	**(1)**	--	**(0.8)**	--
Valverde township	116	115	115	**(1)**	--	**(0.9)**	--
Bal. of Walton township	190	191	191	**1**	--	**0.5**	--
Wellington township	354	355	355	**1**	--	**0.3**	--
Thomas County	7,977	7,941	7,948	**(36)**	**7**	**(0.5)**	**0.1**
Brewster city	307	308	303	**1**	**(5)**	**0.3**	**(1.6)**
Colby city	5,438	5,406	5,416	**(32)**	**10**	**(0.6)**	**0.2**
Gem city	89	89	89	--	--	--	--
Menlo city	62	62	62	--	--	--	--
Oakley city (pt.)	42	41	42	**(1)**	**1**	**(2.4)**	**2.4**
Rexford city	233	234	231	**1**	**(3)**	**0.4**	**(1.3)**
Bal. of Thomas County	1,806	1,801	1,805	**(5)**	**4**	**(0.3)**	**0.2**
Barrett township	96	96	96	--	--	--	--
East Hale township	117	116	117	**(1)**	**1**	**(0.9)**	**0.9**
Kingery township	88	88	88	--	--	--	--
Bal. of Lacey township	33	33	33	--	--	--	--
Bal. of Menlo township	34	34	35	--	**1**	--	**2.9**
Morgan township	669	668	664	**(1)**	**(4)**	**(0.1)**	**(0.6)**
North Randall township	86	86	86	--	--	--	--
Rovohl township	134	133	134	**(1)**	**1**	**(0.7)**	**0.8**
Bal. of Smith township	47	46	47	**(1)**	**1**	**(2.1)**	**2.2**
Bal. of South Randall township	195	197	198	**2**	**1**	**1.0**	**0.5**
Summers township	192	191	192	**(1)**	**1**	**(0.5)**	**0.5**
Wendell township	58	57	58	**(1)**	**1**	**(1.7)**	**1.8**
Bal. of West Hale township	57	56	57	**(1)**	**1**	**(1.8)**	**1.8**

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Trego County	2,930	2,986	2,980	**56**	**(6)**	**1.9**	**(0.2)**
Collyer city	107	109	109	**2**	--	**1.9**	--
WaKeeney city	1,818	1,852	1,846	**34**	**(6)**	**1.9**	**(0.3)**
Bal. of Trego County	1,005	1,025	1,025	**20**	--	**2.0**	--
Bal. of Collyer township	197	203	203	**6**	--	**3.0**	--
Franklin township	38	39	39	**1**	--	**2.6**	--
Glencoe township	70	71	71	**1**	--	**1.4**	--
Ogallah township	168	173	173	**5**	--	**3.0**	--
Riverside township	77	79	79	**2**	--	**2.6**	--
Bal. of WaKeeney township	383	387	387	**4**	--	**1.0**	--
Wilcox township	72	73	73	**1**	--	**1.4**	--
Wabaunsee County	7,026	7,039	7,051	**13**	**12**	**0.2**	**0.2**
Alma city	828	823	824	**(5)**	**1**	**(0.6)**	**0.1**
Alta Vista city	443	439	439	**(4)**	--	**(0.9)**	--
Eskridge city	531	527	527	**(4)**	--	**(0.8)**	--
Harveyville city	235	237	244	**2**	**7**	**0.9**	**3.0**
McFarland city	255	254	253	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Maple Hill city	618	619	621	**1**	**2**	**0.2**	**0.3**
Paxico city	220	220	220	--	--	--	--
St. Marys city (pt.)	--	--	--	--	--	--	--
Willard city (pt.)	7	7	7	--	--	--	--
Bal. of Wabaunsee County	3,889	3,913	3,916	**24**	**3**	**0.6**	**0.1**
Bal. of Alma township	358	362	363	**4**	**1**	**1.1**	**0.3**
Farmer township	100	99	100	**(1)**	**1**	**(1.0)**	**1.0**
Bal. of Garfield township	151	150	151	**(1)**	**1**	**(0.7)**	**0.7**
Bal. of Kaw township	260	259	260	**(1)**	**1**	**(0.4)**	**0.4**
Bal. of Maple Hill township	508	511	513	**3**	**2**	**0.6**	**0.4**
Mill Creek township	231	234	233	**3**	**(1)**	**1.3**	**(0.4)**
Mission Creek township	493	496	497	**3**	**1**	**0.6**	**0.2**
Bal. of Newbury township	564	567	565	**3**	**(2)**	**0.5**	**(0.4)**
Bal. of Plumb township	394	397	394	**3**	**(3)**	**0.8**	**(0.8)**
Rock Creek township	53	53	53	--	--	--	--
Wabaunsee township	520	526	527	**6**	**1**	**1.2**	**0.2**
Washington township	76	76	76	--	--	--	--
Bal. of Wilmington township	181	183	184	**2**	**1**	**1.1**	**0.5**
Wallace County	1,527	1,517	1,569	**(10)**	**52**	**(0.7)**	**3.4**
Sharon Springs city	768	763	788	**(5)**	**25**	**(0.7)**	**3.3**
Wallace city	59	58	61	**(1)**	**3**	**(1.7)**	**5.2**
Bal. of Wallace County	700	696	720	**(4)**	**24**	**(0.6)**	**3.4**
Harrison township	71	71	74	--	**3**	--	**4.2**
Bal. of Sharon Springs township	193	191	200	**(2)**	**9**	**(1.0)**	**4.7**
Bal. of Wallace township	97	96	100	**(1)**	**4**	**(1.0)**	**4.2**
Weskan township	339	338	346	**(1)**	**8**	**(0.3)**	**2.4**
Washington County	5,845	5,758	5,629	**(87)**	**(129)**	**(1.5)**	**(2.2)**
Barnes city	160	158	155	**(2)**	**(3)**	**(1.3)**	**(1.9)**
Clifton city (pt.)	304	300	288	**(4)**	**(12)**	**(1.3)**	**(4.0)**
Greenleaf city	334	326	318	**(8)**	**(8)**	**(2.4)**	**(2.5)**
Haddam city	105	103	101	**(2)**	**(2)**	**(1.9)**	**(1.9)**
Hanover city	687	678	668	**(9)**	**(10)**	**(1.3)**	**(1.5)**
Hollenberg city	21	21	20	--	**(1)**	--	**(4.8)**
Linn city	413	404	395	**(9)**	**(9)**	**(2.2)**	**(2.2)**
Mahaska city	83	83	81	--	**(2)**	--	**(2.4)**
Morrowville city	156	154	151	**(2)**	**(3)**	**(1.3)**	**(1.9)**
Palmer city	111	110	108	**(1)**	**(2)**	**(0.9)**	**(1.8)**
Vining city (pt.)	16	16	16	--	--	--	--

Kansas Certified Population
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	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Washington County (cont'd)							
Washington city	1,140	1,122	1,095	**(18)**	**(27)**	**(1.6)**	**(2.4)**
Bal. of Washington County	2,315	2,283	2,233	**(32)**	**(50)**	**(1.4)**	**(2.2)**
Bal. of Barnes township	53	53	52	--	**(1)**	--	**(1.9)**
Brantford township	78	76	74	**(2)**	**(2)**	**(2.6)**	**(2.6)**
Charleston township	80	78	76	**(2)**	**(2)**	**(2.5)**	**(2.6)**
Bal. of Clifton township	108	107	105	**(1)**	**(2)**	**(0.9)**	**(1.9)**
Coleman township	64	63	61	**(1)**	**(2)**	**(1.6)**	**(3.2)**
Farmington township	166	164	161	**(2)**	**(3)**	**(1.2)**	**(1.8)**
Bal. of Franklin township	98	97	95	**(1)**	**(2)**	**(1.0)**	**(2.1)**
Grant township	23	22	21	**(1)**	**(1)**	**(4.3)**	**(4.5)**
Bal. of Greenleaf township	74	72	70	**(2)**	**(2)**	**(2.7)**	**(2.8)**
Bal. of Haddam township	52	51	50	**(1)**	**(1)**	**(1.9)**	**(2.0)**
Bal. of Hanover township	207	204	200	**(3)**	**(4)**	**(1.4)**	**(2.0)**
Highland township	36	35	34	**(1)**	**(1)**	**(2.8)**	**(2.9)**
Independence township	133	131	128	**(2)**	**(3)**	**(1.5)**	**(2.3)**
Kimeo township	54	53	52	**(1)**	**(1)**	**(1.9)**	**(1.9)**
Lincoln township	56	55	54	**(1)**	**(1)**	**(1.8)**	**(1.8)**
Bal. of Linn township	163	161	158	**(2)**	**(3)**	**(1.2)**	**(1.9)**
Little Blue township	78	76	74	**(2)**	**(2)**	**(2.6)**	**(2.6)**
Logan township	104	103	101	**(1)**	**(2)**	**(1.0)**	**(1.9)**
Lowe township	62	61	59	**(1)**	**(2)**	**(1.6)**	**(3.3)**
Bal. of Mill Creek township	73	73	71	--	**(2)**	--	**(2.7)**
Sheridan township	101	100	98	**(1)**	**(2)**	**(1.0)**	**(2.0)**
Bal. of Sherman township	123	122	120	**(1)**	**(2)**	**(0.8)**	**(1.6)**
Strawberry township	126	125	123	**(1)**	**(2)**	**(0.8)**	**(1.6)**
Bal. of Union township	21	21	20	--	**(1)**	--	**(4.8)**
Washington township	182	180	176	**(2)**	**(4)**	**(1.1)**	**(2.2)**
Wichita County	2,276	2,256	2,192	**(20)**	**(64)**	**(0.9)**	**(2.8)**
Leoti city	1,563	1,548	1,503	**(15)**	**(45)**	**(1.0)**	**(2.9)**
Bal. of Wichita County	713	708	689	**(5)**	**(19)**	**(0.7)**	**(2.7)**
Wilson County	9,300	9,105	9,105	**(195)**	--	**(2.1)**	--
Altoona city	409	397	396	**(12)**	**(1)**	**(2.9)**	**(0.3)**
Benedict city	71	71	71	--	--	--	--
Buffalo city	230	226	224	**(4)**	**(2)**	**(1.7)**	**(0.9)**
Coyville city	46	45	45	**(1)**	--	**(2.2)**	--
Fredonia city	2,455	2,398	2,390	**(57)**	**(8)**	**(2.3)**	**(0.3)**
Neodesha city	2,457	2,404	2,421	**(53)**	**17**	**(2.2)**	**0.7**
New Albany city	56	54	54	**(2)**	--	**(3.6)**	--
Bal. of Wilson County	3,576	3,510	3,504	**(66)**	**(6)**	**(1.8)**	**(0.2)**
Bal. of Cedar township	197	194	195	**(3)**	**1**	**(1.5)**	**0.5**
Center township	499	487	486	**(12)**	**(1)**	**(2.4)**	**(0.2)**
Chetopa township	160	158	158	**(2)**	--	**(1.3)**	--
Bal. of Clifton township	130	128	129	**(2)**	**1**	**(1.5)**	**0.8**
Colfax township	398	392	388	**(6)**	**(4)**	**(1.5)**	**(1.0)**
Duck Creek township	87	85	85	**(2)**	--	**(2.3)**	--
Bal. of Fall River township	299	295	295	**(4)**	--	**(1.3)**	--
Bal. of Guilford township	93	92	92	**(1)**	--	**(1.1)**	--
Neodesha township	556	543	542	**(13)**	**(1)**	**(2.3)**	**(0.2)**
Newark township	268	263	264	**(5)**	**1**	**(1.9)**	**0.4**
Pleasant Valley township	217	213	213	**(4)**	--	**(1.8)**	--
Prairie township	127	126	127	**(1)**	**1**	**(0.8)**	**0.8**
Talleyrand township	224	221	221	**(3)**	--	**(1.3)**	--
Bal. of Verdigris township	273	266	262	**(7)**	**(4)**	**(2.6)**	**(1.5)**
Webster township	48	47	47	**(1)**	--	**(2.1)**	--

Kansas Certified Population
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	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Woodson County	3,292	3,278	3,221	**(14)**	**(57)**	**(0.4)**	**(1.7)**
Neosho Falls city	141	141	136	--	**(5)**	--	**(3.5)**
Toronto city	280	278	273	**(2)**	**(5)**	**(0.7)**	**(1.8)**
Yates Center city	1,410	1,403	1,380	**(7)**	**(23)**	**(0.5)**	**(1.6)**
Bal. of Woodson County	1,461	1,456	1,432	**(5)**	**(24)**	**(0.3)**	**(1.6)**
Center township	524	522	513	**(2)**	**(9)**	**(0.4)**	**(1.7)**
Liberty township	174	175	173	**1**	**(2)**	**0.6**	**(1.1)**
Bal. of Neosho Falls township	314	311	305	**(3)**	**(6)**	**(1.0)**	**(1.9)**
North township	61	61	60	--	**(1)**	--	**(1.6)**
Perry township	104	104	102	--	**(2)**	--	**(1.9)**
Bal. of Toronto township	284	283	279	**(1)**	**(4)**	**(0.4)**	**(1.4)**
Wyandotte County	158,224	159,129	160,384	**905**	**1,255**	**0.6**	**0.8**
Bonner Springs city (pt.)	7,340	7,413	7,474	**73**	**61**	**1.0**	**0.8**
Edwardsville city	4,360	4,377	4,355	**17**	**(22)**	**0.4**	**(0.5)**
Kansas City city	146,453	147,268	148,483	**815**	**1,215**	**0.6**	**0.8**
Lake Quivira city (pt.)	40	40	41	--	**1**	--	**2.5**
Bal. of Wyandotte County	31	31	31	--	--	--	--

** Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2011 and 2012 and do not reflect subsequent adjustments made by the U. S. Census Bureau.*

***The City of Treece, Kansas was dissolved by the 2012 Legislature through passage of HB 2412 and is no longer included in U. S. Census Bureau population estimates.*

Appendix B

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-14*)	Percent Change 2010	2011	2012	2013
U.S.	307,006,550	309,326,295	311,582,564	313,873,685	316,128,839	0.8 %	0.7 %	0.7 %	0.7 %
Regions:									
Northeast	55,283,679	55,376,322	55,598,499	55,771,792	55,943,073	0.2	0.4	0.3	0.3
New England	14,429,720	14,464,915	14,517,822	14,563,443	14,618,806	0.2	0.4	0.3	0.4
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	40,853,959	40,911,407	41,080,677	41,208,349	41,324,267	0.1	0.4	0.3	0.3
(New Jersey, New York, Pennsylvania)									
Midwest	66,836,911	66,976,321	67,146,663	67,321,425	67,547,890	0.2	0.3	0.3	0.3
East North Cent.	46,500,668	46,440,304	46,505,452	46,566,078	46,662,180	(0.1)	0.1	0.1	0.2
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	20,336,243	20,536,017	20,641,211	20,755,347	20,885,710	1.0	0.5	0.6	0.6
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	113,317,879	114,857,899	116,032,322	117,253,992	118,383,453	1.4	1.0	1.1	1.0
South Atlantic	59,195,930	59,925,788	60,547,433	61,186,832	61,783,647	1.2	1.0	1.1	1.0
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	18,271,071	18,459,998	18,544,743	18,638,622	18,716,202	1.0	0.5	0.5	0.4
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	35,850,878	36,472,113	36,940,146	37,428,538	37,883,604	1.7	1.3	1.3	1.2
(Arkansas, Louisiana, Oklahoma, Texas)									
West	71,568,081	72,115,753	72,805,080	73,526,476	74,254,423	0.8	1.0	1.0	1.0
Mountain	22,122,914	22,125,089	22,346,709	22,611,082	22,881,245	0.0	1.0	1.2	1.2
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	49,445,167	49,990,664	50,458,371	50,915,394	51,373,178	1.1	0.9	0.9	0.9
(Alaska, California, Hawaii, Oregon, Washington)									
States:									
Alabama	4,708,708	4,785,570	4,801,627	4,817,528	4,833,722	1.6	0.3	0.3	0.3
Alaska	698,473	713,868	723,375	730,307	735,132	2.2	1.3	1.0	0.7
Arizona	6,595,778	6,408,790	6,468,796	6,551,149	6,626,624	(2.8)	0.9	1.3	1.2
Arkansas	2,889,450	2,922,280	2,938,506	2,949,828	2,959,373	1.1	0.6	0.4	0.3
California	36,961,664	37,333,601	37,668,681	37,999,878	38,332,521	1.0	0.9	0.9	0.9
Colorado	5,024,748	5,048,196	5,118,400	5,189,458	5,268,367	0.5	1.4	1.4	1.5
Connecticut	3,518,288	3,579,210	3,588,948	3,591,765	3,596,080	1.7	0.3	0.1	0.1
Delaware	885,122	899,711	907,985	917,053	925,749	1.6	0.9	1.0	0.9
Dist. of Columbia	599,657	605,125	619,624	633,427	646,449	0.9	2.4	2.2	2.1
Florida	18,537,969	18,846,054	19,083,482	19,320,749	19,552,860	1.7	1.3	1.2	1.2
Georgia	9,829,211	9,713,248	9,810,181	9,915,646	9,992,167	(1.2)	1.0	1.1	0.8
Hawaii	1,295,178	1,363,731	1,376,897	1,390,090	1,404,054	5.3	1.0	1.0	1.0
Idaho	1,545,801	1,570,718	1,583,930	1,595,590	1,612,136	1.6	0.8	0.7	1.0
Illinois	12,910,409	12,839,695	12,855,970	12,868,192	12,882,135	(0.5)	0.1	0.1	0.1
Indiana	6,423,113	6,489,965	6,516,336	6,537,782	6,570,902	1.0	0.4	0.3	0.5

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-14*)	Percent Change 2010	2011	2012	2013
States (continued):									
Iowa	3,007,856	3,050,314	3,064,102	3,075,039	3,090,416	1.4 %	0.5 %	0.4 %	0.5 %
Kansas	2,818,747	2,858,910	2,869,548	2,885,398	2,893,957	1.4	0.4	0.6	0.3
Kentucky	4,314,113	4,347,698	4,366,869	4,379,730	4,395,295	0.8	0.4	0.3	0.4
Louisiana	4,492,076	4,545,392	4,575,197	4,602,134	4,625,470	1.2	0.7	0.6	0.5
Maine	1,318,301	1,327,366	1,327,844	1,328,501	1,328,302	0.7	0.0	0.0	(0.0)
Maryland	5,699,478	5,787,193	5,840,241	5,884,868	5,928,814	1.5	0.9	0.8	0.7
Massachusetts	6,593,587	6,563,263	6,606,285	6,645,303	6,692,824	(0.5)	0.7	0.6	0.7
Michigan	9,969,727	9,876,149	9,874,589	9,882,519	9,895,622	(0.9)	(0.0)	0.1	0.1
Minnesota	5,266,214	5,310,337	5,347,108	5,379,646	5,420,380	0.8	0.7	0.6	0.8
Mississippi	2,951,996	2,970,047	2,977,886	2,986,450	2,991,207	0.6	0.3	0.3	0.2
Missouri	5,987,580	5,996,063	6,010,065	6,024,522	6,044,171	0.1	0.2	0.2	0.3
Montana	974,989	990,527	997,600	1,005,494	1,015,165	1.6	0.7	0.8	1.0
Nebraska	1,796,619	1,829,838	1,841,749	1,855,350	1,868,516	1.8	0.7	0.7	0.7
Nevada	2,643,085	2,703,230	2,717,951	2,754,354	2,790,136	2.3	0.5	1.3	1.3
New Hampshire	1,324,575	1,316,614	1,318,075	1,321,617	1,323,459	(0.6)	0.1	0.3	0.1
New Jersey	8,707,739	8,802,707	8,836,639	8,867,749	8,899,339	1.1	0.4	0.4	0.4
New Mexico	2,009,671	2,064,982	2,077,919	2,083,540	2,085,287	2.8	0.6	0.3	0.1
New York	19,541,453	19,398,228	19,502,728	19,576,125	19,651,127	(0.7)	0.5	0.4	0.4
North Carolina	9,380,884	9,559,533	9,651,377	9,748,364	9,848,060	1.9	1.0	1.0	1.0
North Dakota	646,844	674,344	684,867	701,345	723,393	4.3	1.6	2.4	3.1
Ohio	11,542,645	11,545,435	11,549,772	11,553,031	11,570,808	0.0	0.0	0.0	0.2
Oklahoma	3,687,050	3,759,263	3,785,534	3,815,780	3,850,568	2.0	0.7	0.8	0.9
Oregon	3,825,657	3,837,208	3,867,937	3,899,801	3,930,065	0.3	0.8	0.8	0.8
Pennsylvania	12,604,767	12,710,472	12,741,310	12,764,475	12,773,801	0.8	0.2	0.2	0.1
Rhode Island	1,053,209	1,052,669	1,050,350	1,050,304	1,051,511	(0.1)	(0.2)	(0.0)	0.1
South Carolina	4,561,242	4,636,361	4,673,509	4,723,417	4,774,839	1.6	0.8	1.1	1.1
South Dakota	812,383	816,211	823,772	834,047	844,877	0.5	0.9	1.2	1.3
Tennessee	6,296,254	6,356,683	6,398,361	6,454,914	6,495,978	1.0	0.7	0.9	0.6
Texas	24,782,302	25,245,178	25,640,909	26,060,796	26,448,193	1.9	1.6	1.6	1.5
Utah	2,784,572	2,774,424	2,814,784	2,854,871	2,900,872	(0.4)	1.5	1.4	1.6
Vermont	621,760	625,793	626,320	625,953	626,630	0.6	0.1	(0.1)	0.1
Virginia	7,882,590	8,024,417	8,105,850	8,186,628	8,260,405	1.8	1.0	1.0	0.9
Washington	6,664,195	6,742,256	6,821,481	6,895,318	6,971,406	1.2	1.2	1.1	1.1
West Virginia	1,819,777	1,854,146	1,855,184	1,856,680	1,854,304	1.9	0.1	0.1	(0.1)
Wisconsin	5,654,774	5,689,060	5,708,785	5,724,554	5,742,713	0.6	0.3	0.3	0.3
Wyoming	544,270	564,222	567,329	576,626	582,658	3.7	0.6	1.6	1.0
Kansas Counties:									
Allen	13,203	13,359	13,350	13,349	13,124	1.2	(0.1)	(0.0)	(1.7)
Anderson	7,872	8,102	8,065	7,942	7,897	2.9	(0.5)	(1.5)	(0.6)
Atchison	16,411	16,870	16,788	16,821	16,749	2.8	(0.5)	0.2	(0.4)
Barber	4,593	4,847	4,933	4,881	4,947	5.5	1.8	(1.1)	1.4
Barton	27,464	27,687	27,709	27,577	27,509	0.8	0.1	(0.5)	(0.2)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-14*)	Percent Change 2010	2011	2012	2013
Kansas Counties (continued):									
Bourbon	14,884	15,165	14,953	14,894	14,852	1.9 %	(1.4) %	(0.4) %	(0.3) %
Brown	9,927	9,981	9,987	9,909	9,997	0.5	0.1	(0.8)	0.9
Butler	64,084	65,920	65,861	65,730	65,803	2.9	(0.1)	(0.2)	0.1
Chase	2,798	2,788	2,795	2,752	2,700	(0.4)	0.3	(1.5)	(1.9)
Chautauqua	3,745	3,646	3,611	3,571	3,552	(2.6)	(1.0)	(1.1)	(0.5)
Cherokee	21,064	21,562	21,392	21,213	20,978	2.4	(0.8)	(0.8)	(1.1)
Cheyenne	2,700	2,720	2,702	2,683	2,694	0.7	(0.7)	(0.7)	0.4
Clark	2,081	2,199	2,129	2,175	2,193	5.7	(3.2)	2.2	0.8
Clay	8,704	8,550	8,523	8,523	8,406	(1.8)	(0.3)	0.0	(1.4)
Cloud	9,263	9,519	9,376	9,361	9,292	2.8	(1.5)	(0.2)	(0.7)
Coffey	8,436	8,590	8,524	8,490	8,412	1.8	(0.8)	(0.4)	(0.9)
Comanche	1,873	1,886	1,885	1,921	1,955	0.7	(0.1)	1.9	1.8
Cowley	33,634	36,303	36,216	36,244	36,204	7.9	(0.2)	0.1	(0.1)
Crawford	38,869	39,191	39,159	39,314	39,278	0.8	(0.1)	0.4	(0.1)
Decatur	2,855	2,947	2,920	2,890	2,930	3.2	(0.9)	(1.0)	1.4
Dickinson	19,015	19,801	19,725	19,806	19,609	4.1	(0.4)	0.4	(1.0)
Doniphan	7,624	7,954	7,944	7,869	7,851	4.3	(0.1)	(0.9)	(0.2)
Douglas	116,383	111,274	112,372	113,043	114,322	(4.4)	1.0	0.6	1.1
Edwards	3,071	3,049	3,016	2,972	2,945	(0.7)	(1.1)	(1.5)	(0.9)
Elk	3,001	2,870	2,797	2,674	2,655	(4.4)	(2.5)	(4.4)	(0.7)
Ellis	27,739	28,447	28,768	29,101	29,061	2.6	1.1	1.2	(0.1)
Ellsworth	6,179	6,509	6,457	6,472	6,398	5.3	(0.8)	0.2	(1.1)
Finney	42,074	36,945	37,097	37,161	37,098	(12.2)	0.4	0.2	(0.2)
Ford	33,692	34,056	34,378	34,675	34,819	1.1	0.9	0.9	0.4
Franklin	26,441	26,005	25,898	25,835	25,740	(1.6)	(0.4)	(0.2)	(0.4)
Geary	31,751	35,302	35,433	38,257	37,384	11.2	0.4	8.0	(2.3)
Gove	2,480	2,683	2,687	2,722	2,769	8.2	0.1	1.3	1.7
Graham	2,435	2,611	2,641	2,583	2,593	7.2	1.1	(2.2)	0.4
Grant	7,353	7,846	7,912	7,904	7,950	6.7	0.8	(0.1)	0.6
Gray	6,005	6,027	6,106	6,000	6,009	0.4	1.3	(1.7)	0.2
Greeley	1,234	1,256	1,250	1,271	1,290	1.8	(0.5)	1.7	1.5
Greenwood	6,666	6,682	6,614	6,464	6,424	0.2	(1.0)	(2.3)	(0.6)
Hamilton	2,625	2,698	2,625	2,622	2,609	2.8	(2.7)	(0.1)	(0.5)
Harper	5,667	6,032	5,946	5,888	5,860	6.4	(1.4)	(1.0)	(0.5)
Harvey	34,247	34,782	34,725	34,817	34,741	1.6	(0.2)	0.3	(0.2)
Haskell	4,006	4,292	4,242	4,232	4,141	7.1	(1.2)	(0.2)	(2.2)
Hodgeman	1,906	1,908	1,983	1,958	1,950	0.1	3.9	(1.3)	(0.4)
Jackson	13,412	13,489	13,472	13,454	13,366	0.6	(0.1)	(0.1)	(0.7)
Jefferson	18,207	19,122	18,981	18,904	18,813	5.0	(0.7)	(0.4)	(0.5)
Jewell	3,059	3,067	3,088	3,029	3,046	0.3	0.7	(1.9)	0.6

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-14*)	Percent Change 2010	2011	2012	2013
Kansas Counties (continued):									
Johnson	542,737	545,696	552,874	559,836	566,933	0.5 %	1.3 %	1.3 %	1.3 %
Kearny	4,169	3,989	3,959	3,969	3,923	(4.3)	(0.8)	0.3	(1.2)
Kingman	7,571	7,842	7,896	7,835	7,844	3.6	0.7	(0.8)	0.1
Kiowa	2,322	2,560	2,557	2,506	2,523	10.2	(0.1)	(2.0)	0.7
Labette	21,776	21,547	21,425	21,196	20,916	(1.1)	(0.6)	(1.1)	(1.3)
Lane	1,742	1,736	1,764	1,706	1,720	(0.3)	1.6	(3.3)	0.8
Leavenworth	75,227	76,546	77,109	77,710	78,185	1.8	0.7	0.8	0.6
Lincoln	3,123	3,233	3,203	3,162	3,147	3.5	(0.9)	(1.3)	(0.5)
Linn	9,335	9,636	9,603	9,476	9,516	3.2	(0.3)	(1.3)	0.4
Logan	2,549	2,771	2,770	2,805	2,798	8.7	(0.0)	1.3	(0.2)
Lyon	33,601	33,632	33,646	33,554	33,510	0.1	0.0	(0.3)	(0.1)
McPherson	28,866	29,139	29,202	29,351	29,569	0.9	0.2	0.5	0.7
Marion	11,982	12,663	12,542	12,376	12,219	5.7	(1.0)	(1.3)	(1.3)
Marshall	10,123	10,104	10,007	10,053	10,002	(0.2)	(1.0)	0.5	(0.5)
Meade	4,407	4,605	4,542	4,436	4,343	4.5	(1.4)	(2.3)	(2.1)
Miami	30,969	32,859	32,669	32,600	32,835	6.1	(0.6)	(0.2)	0.7
Mitchell	6,344	6,355	6,312	6,374	6,378	0.2	(0.7)	1.0	0.1
Montgomery	34,254	35,365	34,738	34,362	34,292	3.2	(1.8)	(1.1)	(0.2)
Morris	5,994	5,913	5,865	5,870	5,741	(1.4)	(0.8)	0.1	(2.2)
Morton	3,031	3,227	3,173	3,141	3,143	6.5	(1.7)	(1.0)	0.1
Nemaha	9,968	10,165	10,127	10,129	10,161	2.0	(0.4)	0.0	0.3
Neosho	16,046	16,484	16,460	16,445	16,430	2.7	(0.1)	(0.1)	(0.1)
Ness	2,835	3,107	3,128	3,082	3,073	9.6	0.7	(1.5)	(0.3)
Norton	5,330	5,660	5,671	5,609	5,622	6.2	0.2	(1.1)	0.2
Osage	16,104	16,298	16,360	16,202	16,142	1.2	0.4	(1.0)	(0.4)
Osborne	3,849	3,837	3,843	3,821	3,818	(0.3)	0.2	(0.6)	(0.1)
Ottawa	5,974	6,093	6,083	6,057	6,042	2.0	(0.2)	(0.4)	(0.2)
Pawnee	6,206	6,988	7,041	6,930	6,971	12.6	0.8	(1.6)	0.6
Phillips	5,272	5,632	5,547	5,520	5,540	6.8	(1.5)	(0.5)	0.4
Pottawatomie	19,994	21,733	22,044	22,369	22,691	8.7	1.4	1.5	1.4
Pratt	9,304	9,646	9,654	9,804	9,878	3.7	0.1	1.6	0.8
Rawlins	2,425	2,502	2,544	2,534	2,589	3.2	1.7	(0.4)	2.2
Reno	63,357	64,563	64,400	64,245	64,190	1.9	(0.3)	(0.2)	(0.1)
Republic	4,808	4,955	4,914	4,861	4,820	3.1	(0.8)	(1.1)	(0.8)
Rice	10,079	10,111	10,092	10,013	10,011	0.3	(0.2)	(0.8)	(0.0)
Riley	71,341	71,543	73,254	76,030	75,394	0.3	2.4	3.8	(0.8)
Rooks	4,984	5,172	5,191	5,211	5,190	3.8	0.4	0.4	(0.4)
Rush	3,143	3,317	3,201	3,209	3,186	5.5	(3.5)	0.2	(0.7)
Russell	6,596	6,983	6,962	6,965	6,933	5.9	(0.3)	0.0	(0.5)
Saline	54,364	55,750	55,698	55,815	55,740	2.5	(0.1)	0.2	(0.1)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-14*)	Percent Change 2010	2011	2012	2013
Kansas Counties (continued):									
Scott	4,560	4,951	4,913	4,927	5,035	8.6 %	(0.8) %	0.3 %	2.2 %
Sedgwick	490,864	499,264	500,715	503,438	505,415	1.7	0.3	0.5	0.4
Seward	23,013	22,996	23,204	23,409	23,390	(0.1)	0.9	0.9	(0.1)
Shawnee	176,255	178,279	178,936	179,060	178,831	1.1	0.4	0.1	(0.1)
Sheridan	2,435	2,550	2,545	2,543	2,553	4.7	(0.2)	(0.1)	0.4
Sherman	5,860	6,010	6,050	6,137	6,115	2.6	0.7	1.4	(0.4)
Smith	3,753	3,859	3,789	3,747	3,706	2.8	(1.8)	(1.1)	(1.1)
Stafford	4,342	4,422	4,396	4,355	4,359	1.8	(0.6)	(0.9)	0.1
Stanton	2,107	2,258	2,237	2,188	2,194	7.2	(0.9)	(2.2)	0.3
Stevens	5,129	5,750	5,646	5,762	5,816	12.1	(1.8)	2.1	0.9
Sumner	23,488	24,111	23,860	23,698	23,591	2.7	(1.0)	(0.7)	(0.5)
Thomas	7,343	7,942	7,943	7,922	7,948	8.2	0.0	(0.3)	0.3
Trego	2,920	2,989	2,981	2,970	2,980	2.4	(0.3)	(0.4)	0.3
Wabaunsee	6,846	7,045	7,047	7,048	7,051	2.9	0.0	0.0	0.0
Wallace	1,408	1,483	1,526	1,530	1,569	5.3	2.9	0.3	2.5
Washington	5,683	5,799	5,859	5,749	5,629	2.0	1.0	(1.9)	(2.1)
Wichita	2,109	2,238	2,261	2,240	2,192	6.1	1.0	(0.9)	(2.1)
Wilson	9,474	9,394	9,240	9,123	9,105	(0.8)	(1.6)	(1.3)	(0.2)
Woodson	3,240	3,301	3,305	3,255	3,221	1.9	0.1	(1.5)	(1.0)
Wyandotte	155,085	157,773	157,990	159,175	160,384	1.7	0.1	0.8	0.8
	2,818,747	2,858,910	2,869,548	2,885,398	2,893,957				

** 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 2013, by Size of Family & Number of Related Children under 18 Years

	Related Children under 18 Years								
Size of Family Unit	None	One	Two	Three	Four	Five	Six	Seven	Eight or More
One person									
Under 65 Years	$12,119								
65 Years and Over	11,173								
Two People									
Two with Householder:									
Under 65 Years	15,600	$16,057							
65 Years and Over	14,081	15,996							
Three People	18,222	18,751	$18,769						
Four People	24,028	24,421	23,624	$23,707					
Five People	28,977	29,398	28,498	27,801	$27,376				
Six People	33,329	33,461	32,771	32,110	31,128	$30,545			
Seven People	38,349	38,588	37,763	37,187	36,115	34,865	$33,493		
Eight People	42,890	43,269	42,490	41,807	40,839	39,610	38,331	$38,006	
Nine People or More	51,594	51,844	51,154	50,575	49,625	48,317	47,134	46,842	$45,037

Source: U.S. Census Bureau, http://www.census.gov/hhes/www/poverty/data/threshld/index.html

Appendix D

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	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	1,622	1,617	229
Altoona-Midway	387	Wilson	215	256	69
Andover	385	Butler	5,489	5,813	331
Anthony-Harper	361	Harper	902	837	175
Argonia	359	Sumner	171	180	31
Arkansas City	470	Cowley	2,774	3,002	602
Ashland	220	Clark	199	228	34
Atchison County	377	Atchison	629	827	123
Atchison	409	Atchison	1,701	2,034	434
Attica	511	Harper	162	128	19
Auburn Washburn	437	Shawnee	6,018	6,541	551
Augusta	402	Butler	2,338	2,389	343
Baldwin City	348	Douglas	1,413	1,553	175
Barber County	254	Barber	486	531	75
Barnes	223	Washington	468	432	43
Basehor-Linwood	458	Leavenworth	2,199	2,187	123
Baxter Springs	508	Cherokee	1,047	934	216
Belle Plaine	357	Sumner	656	616	84
Beloit	273	Mitchell	804	789	119
Blue Valley USD 229	229	Johnson	21,967	26,328	826
Blue Valley USD 384	384	Riley	195	264	26
Bluestem	205	Butler	528	670	96
Bonner Springs	204	Wyandotte	2,546	2,535	382
Brewster	314	Thomas	91	101	20
Bucklin	459	Ford	260	274	74
Buhler	313	Reno	2,291	2,345	260
Burlingame Public School	454	Osage	331	322	62
Burlington	244	Coffey	841	710	95
Burrton	369	Harvey	246	274	25
Caldwell	360	Sumner	259	207	39
Caney Valley	436	Montgomery	821	774	153
Canton-Galva	419	McPherson	394	484	34
Cedar Vale	285	Chautauqua	175	149	51
Central	462	Cowley	340	523	94
Central Heights	288	Franklin	563	589	71
Central Plains	112	Ellsworth	542	351	54
Centre	397	Marion	333	309	49
Chanute Public Schools	413	Neosho	1,854	1,890	440
Chapman	473	Dickinson	1,071	1,109	173
Chase County	284	Chase	366	455	65
Chase-Raymond	401	Rice	159	160	25
Chautauqua Co. Community	286	Chautauqua	345	355	76
Cheney	268	Sedgwick	809	817	66
Cherokee	247	Crawford	693	839	172

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Cherryvale	447	Montgomery	983	794	213
Chetopa-St. Paul	505	Labette	488	470	112
Cheylin	103	Cheyenne	124	155	18
Cimarron-Ensign	102	Gray	694	731	86
Circle	375	Butler	1,915	1,769	211
Clay Center	379	Clay	1,387	1,416	218
Clearwater	264	Sedgwick	1,183	1,304	183
Clifton-Clyde	224	Washington	319	297	39
Coffeyville	445	Montgomery	1,891	2,149	524
Colby Public Schools	315	Thomas	1,002	1,065	116
Columbus	493	Cherokee	1,065	1,336	261
Commanche County	300	Comanche	342	338	40
Concordia	333	Cloud	1,087	1,095	181
Conway Springs	356	Sumner	627	634	78
Copeland	476	Gray	149	196	17
Crest	479	Anderson	215	228	47
Cunningham	332	Kingman	178	167	31
DeSoto	232	Johnson	6,907	7,840	372
Deerfield	216	Kearny	246	233	36
Derby	260	Sedgwick	6,943	7,136	1,009
Dexter	471	Cowley	164	119	20
Dighton	482	Lane	257	227	29
Dodge City	443	Ford	6,668	6,853	1,386
Doniphan West Schools	111	Doniphan	338	340	48
Douglass Public Schools	396	Butler	748	700	84
Durham-Hillsboro-Lehigh	410	Marion	616	658	80
Easton	449	Leavenworth	677	648	99
El Dorado	490	Butler	2,043	2,324	421
Elk Valley	283	Elk	177	155	50
Elkhart	218	Morton	1,065	446	59
Ell-Saline	307	Saline	499	338	29
Ellinwood Public Schools	355	Barton	472	465	120
Ellis	388	Ellis	500	477	52
Ellsworth	327	Ellsworth	600	602	79
Emporia	253	Lyon	4,593	4,353	948
Erie-St. Paul	101	Neosho	565	651	172
Eudora	491	Douglas	1,597	1,578	163
Eureka	389	Greenwood	682	696	155
Fairfield	310	Reno	279	435	114
Flinthills	492	Butler	282	268	26
Fort Larned	495	Pawnee	951	1,040	141
Fort Leavenworth	207	Leavenworth	1,904	1,656	127
Fort Scott	234	Bourbon	1,910	2,167	621
Fowler	225	Meade	180	172	22
Fredonia	484	Wilson	733	774	167

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Frontenac Public Schools	249	Crawford	916	729	128
Galena	499	Cherokee	826	666	194
Garden City	457	Finney	7,595	7,415	1,471
Gardner-Edgerton	231	Johnson	5,369	5,157	398
Garnett	365	Anderson	1,091	1,259	238
Geary County Schools	475	Geary	8,089	8,521	2,408
Girard	248	Crawford	1,063	1,057	187
Goddard	265	Sedgwick	5,349	6,466	430
Goessel	411	Marion	263	272	15
Golden Plains	316	Thomas	225	160	22
Goodland	352	Sherman	1,072	996	212
Graham County	281	Graham	419	329	49
Great Bend	428	Barton	3,185	3,410	722
Greeley County Schools	200	Greeley	210	194	29
Grinnell Public Schools	291	Gove	87	87	11
Halstead	440	Harvey	795	931	132
Hamilton	390	Greenwood	88	89	16
Haven Public Schools	312	Reno	987	1,181	182
Haviland	474	Kiowa	122	117	20
Hays	489	Ellis	3,066	3,377	477
Haysville	261	Sedgwick	5,370	4,870	804
Healy Public Schools	468	Lane	74	68	8
Herington	487	Dickinson	493	496	103
Hesston	460	Harvey	856	836	71
Hiawatha	415	Brown	896	970	213
Jetmore/Hodgeman County	227	Hodgeman	327	319	37
Hoisington	431	Barton	681	645	107
Holcomb	363	Finney	1,024	801	139
Holton	336	Jackson	1,163	1,094	139
Hoxie Community Schools	412	Sheridan	346	322	38
Hugoton Public Schools	210	Stevens	1,134	1,088	156
Humboldt	258	Allen	720	522	94
Hutchinson Public Schools	308	Reno	5,132	5,516	1,118
Independence	446	Montgomery	2,210	2,274	549
Ingalls	477	Gray	255	160	19
Inman	448	McPherson	432	494	29
Iola	257	Allen	1,354	1,445	364
Jayhawk	346	Linn	554	516	106
Jefferson County North	339	Jefferson	468	409	53
Jefferson West	340	Jefferson	885	932	63
Kansas City	500	Wyandotte	20,837	22,925	8,372
Kaw Valley	321	Pottawatomie	1,197	2,077	304
Kingman-Norwich	331	Kingman	1,036	1,161	187
Kinsley-Offerle	347	Edwards	363	337	49
Kiowa County/Greensburg	422	Kiowa	535	251	34

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Kismet-Plains	483	Seward	728	767	109
Labette County	506	Labette	1,618	1,456	260
LaCrosse	395	Rush	289	322	40
Lakin	215	Kearny	673	633	106
Lansing	469	Leavenworth	2,687	2,560	196
Lawrence	497	Douglas	11,835	11,465	1,817
Leavenworth	453	Leavenworth	3,866	4,437	975
Lebo-Waverly	243	Coffey	503	505	52
Leoti	467	Wichita	410	442	73
LeRoy-Gridley	245	Coffey	225	278	28
Lewis	502	Edwards	111	139	25
Liberal	480	Seward	4,922	4,658	1,019
Lincoln	298	Lincoln	362	422	75
Little River	444	Rice	386	320	56
Logan	326	Phillips	188	211	30
Louisburg	416	Miami	1,776	1,790	131
Lyndon	421	Osage	436	494	33
Lyons	405	Rice	823	713	149
Macksville	351	Stafford	285	273	47
Madison-Virgil	386	Greenwood	238	238	46
Maize	266	Sedgwick	7,015	8,032	610
Manhattan	383	Riley	6,319	6,671	1,120
Marais Des Cygnes Valley	456	Osage	308	299	88
Marion-Florence	408	Marion	554	597	100
Marmaton Valley	256	Allen	306	325	99
Marysville	364	Marshall	771	858	98
McLouth	342	Jefferson	521	611	61
McPherson	418	McPherson	2,407	2,560	278
Meade	226	Meade	451	433	45
Mill Creek Valley	329	Wabaunsee	473	670	49
Minneola	219	Clark	267	218	36
Mission Valley/Wabaunsee	330	Waubaunsee	499	548	74
Montezuma	371	Gray	253	312	35
Morris County	417	Morris	753	763	137
Moscow Public Schools	209	Stevens	183	185	15
Moundridge	423	McPherson	422	576	66
Mulvane	263	Sedgwick	1,824	2,042	225
Nemaha Valley Schools	442	Nemaha	642	708	66
Neodesha	461	Wilson	725	674	142
Ness City	303	Ness	338	314	40
Newton	373	Harvey	3,746	4,066	642
Nickerson	309	Reno	1,159	1,216	194
North Jackson	335	Jackson	389	359	41
North Lyon County	251	Lyon	442	622	116
North Ottawa County	239	Ottawa	616	619	82

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Northeast	246	Crawford	497	712	216
Northern Valley	212	Norton	175	160	28
Norton Community Schools	211	Norton	745	679	91
Oakley	274	Logan	451	455	55
Oberlin	294	Decatur	359	368	71
Olathe	233	Johnson	28,239	30,497	2,298
Onaga-Havensville-Wheaton	322	Pottawatomie	330	390	49
Osage City	420	Osage	633	688	84
Osawatomie	367	Miami	1,166	1,282	283
Osborne County	392	Osborne	311	321	61
Oskaloosa Public Schools	341	Jefferson	543	629	127
Oswego	504	Labette	477	365	96
Otis-Bison	403	Rush	193	227	41
Ottawa	290	Franklin	2,537	2,679	503
Oxford	358	Sumner	368	298	26
Palco	269	Rooks	122	147	18
Paola	368	Miami	2,035	2,231	255
Paradise	399	Russell	155	127	26
Parsons	503	Labette	1,344	1,615	441
Pawnee Heights	496	Pawnee	196	109	16
Peabody-Burns	398	Marion	289	421	53
Perry Public Schools	343	Jefferson	877	1,056	123
Phillipsburg	325	Phillips	617	608	101
Pike Valley	426	Republic	229	190	28
Piper-Kansas City	203	Wyandotte	1,858	2,117	185
Pittsburg	250	Crawford	2,939	3,220	859
Plainville	270	Rooks	396	434	55
Pleasanton	344	Linn	359	348	103
Prairie Hills	113	Nemaha	1,179	1,322	140
Prairie View	362	Linn	951	1,013	126
Pratt	382	Pratt	1,201	1,358	198
Pretty Prairie	311	Reno	285	267	55
Quinter Public Schools	293	Gove	301	277	45
Rawlins County	105	Rawlins	317	286	44
Remington-Whitewater	206	Butler	564	760	79
Renwick	267	Sedgwick	1,923	2,238	155
Republic County	109	Republic	486	505	97
Riley County	378	Riley	727	850	85
Riverside	114	Doniphan	687	590	121
Riverton	404	Cherokee	787	712	155
Rock Creek/Westmoreland	323	Pottawatomie	901	981	93
Rock Hills	104	Jewell	321	366	62
Rolla	217	Morton	184	152	37
Rose Hill Public Schools	394	Butler	1,709	1,791	167
Royal Valley/Mayetta	337	Jackson	953	952	107

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Rural Vista	481	Dickinson	348	372	46
Russell County	407	Russell	809	877	175
Salina	305	Saline	7,305	8,715	1,571
Santa Fe Trail	434	Osage	1,078	1,077	142
Satanta	507	Haskell	303	386	68
Scott County	466	Scott	963	903	123
Seaman	345	Shawnee	3,930	4,082	418
Sedgwick Public Schools	439	Harvey	517	484	48
Shawnee Heights	450	Shawnee	3,576	3,692	431
Shawnee Mission Pub. Schools	512	Johnson	27,444	34,127	3,369
Silver Lake	372	Shawnee	729	734	63
Skyline Schools	438	Pratt	422	224	43
Smith Center	237	Smith	405	395	63
Smoky Valley	400	McPherson	1,106	1,050	94
Solomon	393	Dickinson	349	384	62
South Barber County	255	Barber	239	233	38
South Brown County	430	Brown	577	652	169
South Haven	509	Sumner	195	172	29
Southeast of Saline	306	Saline	733	628	94
Southern Cloud	334	Cloud	220	254	53
Southern Lyon County	252	Lyon	533	555	67
Spearville	381	Ford	355	249	19
Spring Hill	230	Johnson	2,907	2,572	147
St. Francis Community Schools	297	Cheyenne	293	302	49
St. John-Hudson	350	Stafford	342	318	41
Stafford	349	Stafford	272	218	60
Stanton County	452	Stanton	471	426	65
Sterling	376	Rice	504	465	68
Stockton	271	Rooks	296	294	66
Sublette	374	Haskell	492	543	76
Sylvan Grove	299	Lincoln	244	237	38
Syracuse	494	Hamilton	493	520	92
Thunder Ridge Schools	110	Phillips	248	272	34
Tonganoxie	464	Leavenworth	1,947	2,026	187
Topeka Public Schools	501	Shawnee	14,021	16,127	5,125
Triplains	275	Logan	100	87	13
Troy Public Schools	429	Doniphan	353	335	27
Turner-Kansas City	202	Wyandotte	4,202	3,845	1,179
Twin Valley	240	Ottawa	630	490	52
Udall	463	Cowley	370	379	84
Ulysses	214	Grant	1,746	1,779	294
Uniontown	235	Bourbon	457	447	123
Valley Center Public Schools	262	Sedgwick	2,722	3,067	332
Valley Falls	338	Jefferson	399	443	51
Valley Heights	498	Marshall	405	375	75

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Vermillon	380	Marshall	548	457	63
Victoria	432	Ellis	261	326	16
Waconda	272	Mitchell	345	390	74
WaKeeney	208	Trego	372	394	56
Wallace County Schools	241	Wallace	203	216	19
Wamego	320	Pottawatomie	1,518	1,448	146
Washington County Schools	108	Washington	374	420	57
Wellington	353	Sumner	1,675	1,765	337
Wellsville	289	Franklin	818	936	94
Weskan	242	Wallace	106	78	9
West Elk	282	Elk	313	299	73
West Franklin	287	Franklin	627	879	119
Western Plains	106	Ness	153	202	21
Wheatland	292	Gove	97	132	18
Wichita	259	Sedgwick	50,357	56,978	15,932
Winfield	465	Cowley	2,477	2,507	499
Woodson	366	Woodson	476	440	109

Sources: Kansas Department of Education
U.S. Census Bureau [https://www.census.gov/did/www/saipe/data/schools/data/2012.html]

Appendix E

Health Insurance Coverage Status for the U.S. & Kansas, 1996-2013

(Numbers in Thousands, Number of People as of March of the Following Year)

		Not Covered				Covered by Private or Gov. Health Ins.			
	Total Pop.	Number	Error	Percent	Error	Number	Error	Percent	Error
U.S.									
2013	311,158	265,977	197	85.5 %	0.1	45,181	200	14.5 %	0.1
2012	311,116	47,951	409	15.4	0.1	263,165	417	84.6	0.1
2011	308,827	48,613	381	15.7	0.1	260,214	391	84.3	0.1
2010	306,110	49,904	453	16.3	0.1	256,206	449	83.7	0.1
2009	304,280	50,674	334	16.7	0.1	253,606	306	83.3	0.1
2008	301,483	46,340	322	15.4	0.1	255,143	301	84.6	0.1
2007	299,106	45,657	320	15.3	0.1	253,449	307	84.7	0.1
2006	296,824	46,995	324	15.8	0.1	249,829	318	84.2	0.1
2005	293,834	46,577	322	15.9	0.1	247,257	325	84.1	0.1
2004	291,166	45,820	320	15.7	0.1	245,860	330	84.3	0.1
2003	288,280	44,961	318	15.6	0.1	243,320	335	84.4	0.1
2002	285,933	43,574	314	15.2	0.1	242,360	338	84.8	0.1
2001	282,082	41,207	307	14.6	0.1	240,875	341	85.4	0.1
2000 [1]	279,517	39,804	300	14.2	0.1	239,714	247	85.8	0.1
1999 [2]	276,804	40,228	423	14.5	0.2	236,576	412	85.5	0.2
1999	274,087	42,554	433	15.5	0.2	231,533	434	84.5	0.2
1998	271,743	44,281	440	16.3	0.2	227,462	450	83.7	0.2
1997 [3]	269,094	43,448	437	16.1	0.2	225,646	457	83.9	0.2
1996	266,792	41,716	429	15.6	0.2	225,077	459	84.4	0.2
Kansas									
2013	2,837	348	12	12.3 %	0.4	2,489	12	87.7 %	0.4
2012	2,835	358	28	12.6	1.0	2,477	41	87.4	1.0
2011	2,814	380	24	13.5	0.9	2,434	38	86.5	0.9
2010	2,757	350	29	12.7	1.1	2,407	43	87.3	1.1
2009	2,745	365	25	13.3	0.9	2,380	26	86.7	0.9
2008	2,724	330	24	12.1	0.9	2,394	24	87.9	0.9
2007	2,722	345	24	12.7	0.9	2,376	24	87.3	0.9
2006	2,723	335	24	12.3	0.9	2,387	24	87.7	1.9
2005	2,695	290	22	10.8	0.8	2,405	22	89.2	0.8
2004	2,674	297	23	11.1	0.8	2,372	23	88.9	0.8
2003	2,683	294	19	11.0	0.7	2,389	55	89.0	37.0
2002	2,685	280	19	10.4	0.7	2,404	55	89.6	37.0
2001	2,642	301	20	11.4	0.7	2,341	54	88.6	37.0
2000 [1]	2,653	289	19	10.9	0.7	2,364	55	89.1	37.0
1999 [2]	2,610	309	32	11.8	1.2	2,301	88	88.2	1.2
1999	2,618	317	33	12.1	1.2	2,300	88	87.9	1.2
1998	2,616	270	30	10.3	1.1	2,346	89	89.7	1.1
1997 [3]	2,590	304	32	11.7	1.2	2,286	88	88.3	1.2
1996	2,572	292	31	11.4	1.2	2,280	88	88.6	1.2
1995	2,539	316	33	12.4	1.2	2,223	87	87.6	1.2

[1] Implementation of a 28,000 household sample expansion.

[2] Estimates reflect the results of follow-up verification questions and of Census 2000 based population controls.

[3] Beginning with the March 1998 CPS, people with no coverage other than access to Indian Health Service are no longer considered to be uninsured. The effect of this change on the overall estimates of health insurance coverage is negligible; however, the decrease in the number of people covered by Medicaid may be partially due to this change.

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Source: http://www.census.gov/hhes/www/cpstables/032013/health/toc.htm

Appendix F
Kansas Resident Population, 2007 through 2013
By Age, Race, Gender & Ethnicity

			Population					
	Age	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**	**7/1/2013**
Kansas	All Ages	2,775,997	2,802,134	2,818,747	2,858,910	2,869,548	2,885,398	2,893,957
	< 5	196,138	202,529	205,385	205,690	204,384	202,821	200,406
	5-19	581,010	579,901	583,721	606,203	606,599	606,916	605,838
	20-64	1,638,633	1,652,998	1,662,095	1,669,803	1,677,037	1,681,344	1,682,650
	≥ 65	360,216	366,706	367,546	377,214	381,528	394,317	405,063
	≥ 85*	60,712	62,319	60,498	59,711	60,760	61,895	62,991
Race								
White Alone	All Ages	2,467,314	2,485,597	2,495,350	2,504,757	2,509,761	2,517,710	2,519,904
Black Alone	All Ages	168,531	172,342	174,689	174,066	175,797	178,780	180,080
Amer. Ind. & AK Nat. Alone	All Ages	27,775	28,895	29,355	33,139	33,397	33,805	34,384
Asian Alone	All Ages	61,720	62,468	64,863	70,293	72,395	74,953	77,225
Nat. HI & Other Pac. Isl. Alone	All Ages	1,970	2,131	2,237	2,858	2,811	2,872	3,084
Two or More Races	All Ages	48,687	50,701	52,253	73,797	75,387	77,278	79,280
White Alone	< 5	166,570	170,005	171,651	168,590	167,692	166,342	163,978
Black Alone	< 5	14,904	16,062	16,684	15,122	15,022	15,064	14,913
Amer. Ind. & AK Nat. Alone	< 5	2,039	2,779	2,701	2,644	2,726	2,718	2,799
Asian Alone	< 5	4,955	5,188	5,693	5,248	5,264	5,371	5,462
Nat. HI & Other Pac. Isl. Alone	< 5	146	216	240	285	249	244	257
Two or More Races	< 5	7,524	8,279	8,416	13,801	13,431	13,082	12,997
White Alone	5-19	499,706	497,539	499,198	508,885	508,031	506,808	504,933
Black Alone	5-19	43,895	43,934	44,180	43,291	43,247	43,359	43,056
Amer. Ind. & AK Nat. Alone	5-19	6,811	6,962	7,056	8,743	8,687	8,691	8,602
Asian Alone	5-19	11,713	11,815	12,893	14,966	15,268	15,617	15,886
Nat. HI & Other Pac. Isl. Alone	5-19	503	537	556	740	743	760	789
Two or More Races	5-19	18,382	19,114	19,838	29,578	30,623	31,681	32,572
White Alone	20-64	1,461,598	1,472,733	1,478,748	1,472,326	1,475,536	1,474,453	1,471,406
Black Alone	20-64	97,014	99,475	100,865	102,209	103,765	106,122	107,348
Amer. Ind. & AK Nat. Alone	20-64	16,985	17,174	17,588	19,750	19,948	20,178	20,553
Asian Alone	20-64	41,509	41,625	42,287	45,873	47,343	49,080	50,640
Nat. HI & Other Pac. Isl. Alone	20-64	1,213	1,270	1,326	1,725	1,706	1,749	1,907
Two or More Races	20-64	20,314	20,721	21,281	27,920	28,739	29,762	30,796
White Alone	≥ 65	339,440	345,320	345,753	354,956	358,502	370,107	379,587
Black Alone	≥ 65	12,718	12,871	12,960	13,444	13,763	14,235	14,763
Amer. Ind. & AK Nat. Alone	≥ 65	1,940	1,980	2,010	2,002	2,036	2,218	2,430
Asian Alone	≥ 65	3,543	3,840	3,990	4,206	4,520	4,885	5,237
Nat. HI & Other Pac. Isl. Alone	≥ 65	108	108	115	108	113	119	131
Two or More Races	≥ 65	2,467	2,587	2,718	2,498	2,594	2,753	2,915
White Alone	≥ 85*	58,277	59,775	58,256	57,475	58,430	59,440	60,397
Black Alone	≥ 85*	1,632	1,667	1,386	1,512	1,578	1,630	1,701
Amer. Ind. & AK Nat. Alone	≥ 85*	211	215	170	161	144	156	175
Asian Alone	≥ 85*	260	305	324	283	318	353	389
Nat. HI & Other Pac. Isl. Alone	≥ 85*	18	16	17	10	10	6	4
Two or More Races	≥ 85*	314	341	345	270	280	310	325

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

Appendix F (cont'd)
Kansas Resident Population, 2007 through 2013
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population **						
	Age	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**	**7/1/2013**
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0	100.0 %	100.0 %
	< 5	7.1	7.2	7.3	7.2	7.1	7.0	6.9
	5-19	20.9	20.7	20.7	21.2	21.1	21.0	20.9
	20-64	59.0	59.0	59.0	58.4	58.4	58.3	58.1
	≥ 65	13.0	13.1	13.0	13.2	13.3	13.7	14.0
	≥ 85*	2.2	2.2	2.1	2.1	2.1	2.1	2.2
Race**							--	
White Alone	All Ages	88.9	88.7	88.5	87.6	87.5	87.3	87.1
Black Alone	All Ages	6.1	6.2	6.2	6.1	6.1	6.2	6.2
Amer. Ind. & AK Nat. Alone	All Ages	1.0	1.0	1.0	1.2	1.2	1.2	1.2
Asian Alone	All Ages	2.2	2.2	2.3	2.5	2.5	2.6	2.7
Nat. HI & Other Pac. Isl. Alone	All Ages	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	All Ages	1.8	1.8	1.9	2.6	2.6	2.7	2.7
White Alone	< 5	84.9	83.9	83.6	82.0	82.0	82.0	81.8
Black Alone	< 5	7.6	7.9	8.1	7.4	7.3	7.4	7.4
Amer. Ind. & AK Nat. Alone	< 5	1.0	1.4	1.3	1.3	1.3	1.3	1.4
Asian Alone	< 5	2.5	2.6	2.8	2.6	2.6	2.6	2.7
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	3.8	4.1	4.1	6.7	6.6	6.5	6.5
White Alone	5-19	86.0	85.8	85.5	83.9	83.8	83.5	83.3
Black Alone	5-19	7.6	7.6	7.6	7.1	7.1	7.1	7.1
Amer. Ind. & AK Nat. Alone	5-19	1.2	1.2	1.2	1.4	1.4	1.4	1.4
Asian Alone	5-19	2.0	2.0	2.2	2.5	2.5	2.6	2.6
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	3.2	3.3	3.4	4.9	5.0	5.2	5.4
White Alone	20-64	89.2	89.1	89.0	88.2	88.0	87.7	87.4
Black Alone	20-64	5.9	6.0	6.1	6.1	6.2	6.3	6.4
Amer. Ind. & AK Nat. Alone	20-64	1.0	1.0	1.1	1.2	1.2	1.2	1.2
Asian Alone	20-64	2.5	2.5	2.5	2.7	2.8	2.9	3.0
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	1.2	1.3	1.3	1.7	1.7	1.8	1.8
White Alone	≥ 65	94.2	94.2	94.1	94.1	94.0	93.9	93.7
Black Alone	≥ 65	3.5	3.5	3.5	3.6	3.6	3.6	3.6
Amer. Ind. & AK Nat. Alone	≥ 65	0.5	0.5	0.5	0.5	0.5	0.6	0.6
Asian Alone	≥ 65	1.0	1.0	1.1	1.1	1.2	1.2	1.3
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*	96.0	95.9	96.3	96.3	96.2	96.0	95.9
Black Alone	≥ 85*	2.7	2.7	2.3	2.5	2.6	2.6	2.7
Amer. Ind. & AK Nat. Alone	≥ 85*	0.3	0.3	0.3	0.3	0.2	0.3	0.3
Asian Alone	≥ 85*	0.4	0.5	0.5	0.5	0.5	0.6	0.6
Nat. HI & Other Pac. Isl. Alone	≥ 85*	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Two or More Races	≥ 85*	0.5	0.5	0.6	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, 2007 through 2013
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**	**7/1/2013**
Gender								
Male	All Ages	1,376,311	1,391,821	1,399,823	1,419,163	1,424,758	1,435,458	1,441,948
Female	All Ages	1,399,686	1,410,313	1,418,924	1,439,747	1,444,790	1,449,940	1,452,009
Male	< 5	99,987	103,326	104,711	105,060	104,407	103,693	102,552
Female	< 5	96,151	99,203	100,674	100,630	99,977	99,128	97,854
Male	5-19	298,712	298,162	300,065	311,547	311,757	311,764	311,183
Female	5-19	282,298	281,739	283,656	294,656	294,842	295,152	294,655
Male	20-64	827,086	836,069	840,115	839,990	843,311	847,893	850,232
Female	20-64	811,547	816,929	821,980	829,813	833,726	833,451	832,418
Male	≥ 65	150,526	154,264	154,932	162,566	165,283	172,108	177,981
Female	≥ 65	209,690	212,442	212,614	214,648	216,245	222,209	227,082
Male	≥ 85*	18,605	19,387	18,319	19,517	20,141	20,709	21,288
Female	≥ 85*	42,107	42,932	42,179	40,194	40,619	41,186	41,703
Ethnicity								
Non-Hispanic	All Ages	2,531,691	2,546,725	2,555,440	2,556,553	2,560,053	2,567,965	2,570,397
Hispanic	All Ages	244,306	255,409	263,307	302,357	309,495	317,433	323,560
Non-Hispanic	< 5	166,800	169,148	170,634	166,359	165,362	164,327	162,568
Hispanic	< 5	29,338	33,381	34,751	39,331	39,022	38,494	37,838
Non-Hispanic	5-19	510,125	505,801	505,451	511,448	508,964	506,451	503,227
Hispanic	5-19	70,885	74,100	78,270	94,755	97,635	100,465	102,611
Non-Hispanic	20-64	1,503,936	1,515,105	1,522,186	1,511,990	1,515,207	1,514,723	1,512,217
Hispanic	20-64	134,697	137,893	139,909	157,813	161,830	166,621	170,433
Non-Hispanic	≥ 65	350,830	356,671	357,169	366,756	370,520	382,464	392,385
Hispanic	≥ 65	9,386	10,035	10,377	10,458	11,008	11,853	12,678
Non-Hispanic	≥ 85*	59,647	61,080	59,226	58,660	59,613	60,659	61,642
Hispanic	≥ 85*	1,065	1,239	1,272	1,051	1,147	1,236	1,349

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

Appendix F (cont'd)
Kansas Resident Population, 2007 through 2013
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population**						
	Age	7/1/2007	7/1/2008	7/1/2009	7/1/2010	7/1/2011	7/1/2012	7/1/2013
Gender								
Male	All Ages	49.6 %	49.7 %	49.7 %	49.6 %	49.7 %	49.7 %	49.8 %
Female	All Ages	50.4	50.3	50.3	50.4	50.3	50.3	50.2
Male	< 5	51.0	51.0	51.0	51.1	51.1	51.1	51.2
Female	< 5	49.0	49.0	49.0	48.9	48.9	48.9	48.8
Male	5-19	51.4	51.4	51.4	51.4	51.4	51.4	51.4
Female	5-19	48.6	48.6	48.6	48.6	48.6	48.6	48.6
Male	20-64	50.5	50.6	50.5	50.3	50.3	50.4	50.5
Female	20-64	49.5	49.4	49.5	49.7	49.7	49.6	49.5
Male	≥ 65	41.8	42.1	42.2	43.1	43.3	43.6	43.9
Female	≥ 65	58.2	57.9	57.8	56.9	56.7	56.4	56.1
Male	≥ 85*	30.6	31.1	30.3	32.7	33.1	33.5	33.8
Female	≥ 85*	69.4	68.9	69.7	67.3	66.9	66.5	66.2
Ethnicity								
Non-Hispanic	All Ages	91.2 %	90.9 %	90.7 %	89.4 %	89.2 %	89.0 %	88.8 %
Hispanic	All Ages	8.8	9.1	9.3	10.6	10.8	11.0	11.2
Non-Hispanic	< 5	85.0	83.5	83.1	80.9	80.9	81.0	81.1
Hispanic	< 5	15.0	16.5	16.9	19.1	19.1	19.0	18.9
Non-Hispanic	5-19	87.8	87.2	86.6	84.4	83.9	83.4	83.1
Hispanic	5-19	12.2	12.8	13.4	15.6	16.1	16.6	16.9
Non-Hispanic	20-64	91.8	91.7	91.6	90.5	90.4	90.1	89.9
Hispanic	20-64	8.2	8.3	8.4	9.5	9.6	9.9	10.1
Non-Hispanic	≥ 65	97.4	97.3	97.2	97.2	97.1	97.0	96.9
Hispanic	≥ 65	2.6	2.7	2.8	2.8	2.9	3.0	3.1
Non-Hispanic	≥ 85*	98.2	98.0	97.9	98.2	98.1	98.0	97.9
Hispanic	≥ 85*	1.8	2.0	2.1	1.8	1.9	2.0	2.1

** 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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THE GOVERNOR'S

Budget Report

STATE OF KANSAS

VOLUME 2 **FISCAL YEAR 2016**

SAM BROWNBACK, GOVERNOR

The Governor's

Budget Report

Volume 2

Agency Detail

Fiscal Year 2016

Readers of *The FY 2016 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at http://budget.ks.gov.

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- Insurance Department
- Legislature
- Legislative Coordinating Council
- Legislative Division of Post Audit
- Legislative Research Department
- Revisor of Statutes
- Board of Mortuary Arts

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- Board of Regents
- Emporia State University
- Fort Hays State University
- University of Kansas
- University of Kansas Medical Center
- Kansas State University
- Kansas State University—Extension Systems & Agriculture Research Programs
- Kansas State University—Veterinary Medical Center
- Pittsburg State University
- Wichita State University
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- Board of Healing Arts
- Board of Technical Professions

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- Adjutant General
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- State Fire Marshal
- Board of Barbering
- Board of Cosmetology

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- Judicial Council
- State Library
- Governmental Ethics Commission
- Commission on Veterans Affairs Office
- State Treasurer
- Board of Examiners in Optometry
- Hearing Instruments Board of Examiners
- Real Estate Appraisal Board

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- Department of Labor
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- Real Estate Commission
- Board of Accountancy

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- Secretary of State
- Judiciary
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- Larned State Hospital
- Osawatomie State Hospital
- Parsons State Hospital & Training Center
- Board of Tax Appeals
- Kansas Sentencing Commission
- Abstracters Board of Examiners
- Behavioral Sciences Regulatory Board
- Board of Pharmacy

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Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
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Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility
Juvenile Justice Authority
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility
Kansas Guardianship Program
Kansas Human Rights Commission
Kansas Dental Board

Sandy Russell, Executive Assistant

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How to Use this Report

Agency name or program title.

The mission statement is developed by the agency in accordance with strategic planning principles and gives the reason for the agency's existence.

Details activities of the agency or program. It includes divisions or units within the agency or program and other organizations that work with the agency or program.

These are issue-oriented statements that declare what an agency intends to accomplish to fulfill its mission.

Objectives are detailed, quantifiable, time-specific statements of activities related to the goal. They are targets for specific agency or program actions.

Indicates the legal authority for the agency or program and its activities.

University of Kansas

Mission. The University of Kansas (KU) is an international research university devoted to teaching, research and service. As a center for learning and research, KU provides the state an educated workforce, as well as conducts research that improves and extends lives. It also works for Kansans through a variety of services.

Operations. The University of Kansas is a major educational and research institution, with campuses and facilities throughout the state, including in Lawrence, Kansas City, Wichita, Topeka, Parsons, Yoder, Pittsburg, Garden City and Hays.

KU enrolls more Kansas students than any other university. On a yearly basis KU issues more than 6,000 degrees in over 345 programs. Graduates fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields.

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. The researchers bring in millions of dollars into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels and training for public managers.

KU belongs to the Association of American Universities, a select group of 62 higher education institutions in the United States and Canada.

Goals and Objectives. The following goals have been established by the University:

Strengthen recruitment, teaching, and mentoring to prepare undergraduate students for lifelong learning, leadership, and success.

Prepare doctoral students as innovators and leaders who are ready to meet the demands of the academy and our global society.

Enhance research broadly with special emphasis upon areas of present and emerging strength in order to push the boundaries of knowledge and to benefit society.

Engage local, state, national, and global communities as partners in scholarly activities that have direct public benefit.

Recruit, value, develop, and retain an excellent and diverse faculty and staff.

Responsibly steward our fiscal and physical resources and energize supporters to expand the resource base.

Statutory History. The establishment of the University of Kansas was authorized by Article 6 of the *Kansas Constitution*, which states that "…provision shall be made by law for the establishment…of a state university, for the promotion of literature and the arts and sciences…" Acting under this authority, the Legislature of 1864 established and organized the University of Kansas. Under current law, the institution operates as one of the universities under the Kansas Board of Regents (KSA 76-711, et seq).

How to Use this Report

Reflects expenditures by program. Program pages do not contain this information.

University of Kansas

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	40,628,868	39,951,446	40,102,729	39,865,939	41,067,247
Instructional Services	248,986,891	269,166,557	267,973,471	266,681,607	269,533,846
Academic Support	48,087,119	54,353,543	54,551,494	54,267,771	55,711,315
Student Services	45,815,109	45,231,426	45,326,351	45,142,352	45,974,942
Research	112,057,432	100,105,121	100,466,585	99,828,287	104,604,219
Public Service	10,475,907	10,785,854	10,808,008	10,754,111	11,008,454
Student Aid	185,940,002	189,154,326	189,155,780	189,153,740	189,153,699
Auxiliary	60,572,884	59,699,990	51,600,517	51,430,796	59,495,716
Physical Plant/Central Svcs	50,903,146	56,220,615	56,499,343	56,168,037	57,351,867
Debt Service & Capital Improvements	51,806,895	40,717,335	39,148,167	39,148,167	30,396,716
Total Expenditures	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$852,440,807**	**$864,298,021**
Expenditures by Object					
Salaries and Wages	449,284,838	462,782,911	464,604,912	461,413,274	473,417,004
Contractual Services	114,597,155	125,241,756	115,735,736	115,735,736	122,632,363
Commodities	21,796,855	22,111,769	21,861,356	21,861,356	23,569,664
Capital Outlay	15,691,102	15,807,004	15,557,004	15,557,004	15,557,004
Debt Service	7,469,366	10,907,098	10,835,006	10,835,006	10,251,670
Subtotal: State Operations	**$608,839,316**	**$636,850,538**	**$628,594,014**	**$625,402,376**	**$645,427,705**
Aid to Local Governments	--	--	--	--	--
Other Assistance	63,746,515	61,925,438	61,925,270	61,925,270	61,925,270
Subtotal: Operating Expenditures	**$672,585,831**	**$698,775,976**	**$690,519,284**	**$687,327,646**	**$707,352,975**
Capital Improvements	44,337,529	29,810,237	28,313,161	15,050,000	20,145,046
Total Reportable Expenditures	**$716,923,360**	**$728,586,213**	**$718,832,445**	**$702,377,646**	**$727,498,021**
Non-expense Items	138,350,893	136,800,000	136,800,000	136,800,000	136,800,000
Total Expenditures by Object	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$839,177,646**	**$864,298,021**
Expenditures by Fund					
State General Fund	137,272,375	139,248,039	139,095,098	138,097,220	141,608,553
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,571,130	11,878,906	--	--	--
Other Funds	707,403,907	714,232,427	716,510,506	714,316,746	722,662,627
Total Expenditures by Fund	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$852,440,807**	**$864,298,021**
FTE Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**5,342.14**	**5,342.14**	**5,342.14**	**5,342.14**	**5,342.14**

Details expenditure information about the agency by program. Includes the actual year, current year, the agency's request, and the Governor's recommendation. Expenditures are divided by both objects of expenditure and by funding.

Non-expense items are shown for illustration but are not reported in state budget totals.

Total number of positions in the agency or program, representing the sum of FTE and Non-FTE Unclassified Permanent positions.

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Five-year graduation rate	57.4 %	57.0 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	83.8 %	85.0 %	85.0 %	85.0 %

Performance measures are outcome and output statements that measure agency or program objectives. They are used to aid in determining whether the agency or program is achieving its objectives, reaching its goals, and ultimately accomplishing its mission. They are based on the Governor's recommendations.

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General Government

Department of Administration

Mission. The mission of the Department is to provide exceptional quality services in partnership with other state agencies that add value and enhance the quality of life of citizens and visitors.

Operations. The Department of Administration is the primary provider of central administrative support services to state agencies. The Department is managed by the Secretary of Administration, who is appointed by and serves at the pleasure of the Governor. The major boards and commissions of which the Secretary of Administration is a member include the Capitol Area Plaza Authority, Kansas State Employees' Health Care Commission, Information Technology Executive Council, State Building Advisory Commission, and the Topeka Public Building Commission. In addition, the Secretary serves as Secretary of the State Finance Council and is a member of the Governor's cabinet.

Through its several offices, the Department develops financial policies and plans, including preparation and administration of the state budget; operates and supervises uniform centralized accounting, purchasing, and personnel systems; oversees the design and construction of all state buildings; manages the state's central data processing and telecommunications systems; operates the state printing plant; develops and administers the state Affirmative Action Program; maintains and operates office buildings in Topeka; and oversees rented and leased space by state agencies.

Many of the programs of the Department are financed wholly or in part by fees collected from user agencies for the services provided. Agency payments are credited to intragovernmental service funds established to pay operating expenditures of the programs. Fees paid to the Department for the services it provides are included in user agency budgets and not in the Department's budget to avoid double reporting. A summary of these expenditures, referred to as the Off Budget, is provided following the Department's budgeted programs for information and review.

Statutory History. The 1953 Legislature created the Department of Administration. Major revisions to its organizational structure occurred in 1965, 1972, 1974, 1978, 2005, and 2012. Current statutory provisions are found in KSA 75-3701 et seq.

Department of Administration

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,378,225	1,496,936	1,565,315	1,544,493	1,617,897
Public Broadcasting Council	600,000	588,000	600,000	--	--
Office of Systems Management	2,655,236	1,834,183	1,684,239	1,448,419	1,389,536
Budget Analysis	1,385,048	1,555,208	1,503,976	1,433,500	1,518,098
Office of Personnel Services	1,429,332	1,313,928	1,637,177	1,625,945	1,688,623
Office of Financial Management	172,494	972,773	688,064	685,201	705,369
Office of Chief Financial Officer	1,075,048	1,932,343	1,809,185	1,801,965	1,859,502
Office of Facilities & Procurement Management	3,514,000	4,136,877	3,888,977	3,873,143	3,954,729
Debt Service & Capital Improvements	85,593,187	85,680,799	88,565,557	103,875,420	102,658,170
Office of Information Technology Services	1,309,993	3,574,236	712,161	711,578	--
Total Expenditures	**$99,112,563**	**$103,085,283**	**$102,654,651**	**$116,999,664**	**$115,391,924**
Expenditures by Object					
Salaries and Wages	6,248,602	7,981,879	7,485,832	7,350,791	7,660,945
Contractual Services	5,347,590	6,428,497	4,028,577	3,798,768	3,280,739
Commodities	954,021	1,382,180	1,273,807	1,273,807	1,274,070
Capital Outlay	41,444	93,450	88,600	88,600	95,000
Debt Service	48,470,176	45,447,824	46,121,806	49,448,569	47,444,018
Subtotal: State Operations	**$61,061,833**	**$61,333,830**	**$58,998,622**	**$61,960,535**	**$59,754,772**
Aid to Local Governments	--	650,000	325,000	325,000	325,000
Other Assistance	666,057	602,200	612,000	12,000	12,000
Subtotal: Operating Expenditures	**$61,727,890**	**$62,586,030**	**$59,935,622**	**$62,297,535**	**$60,091,772**
Capital Improvements	37,279,882	40,232,975	42,443,751	54,426,851	55,214,152
Total Reportable Expenditures	**$99,007,772**	**$102,819,005**	**$102,379,373**	**$116,724,386**	**$115,305,924**
Non-expense Items	104,791	266,278	275,278	275,278	86,000
Total Expenditures by Object	**$99,112,563**	**$103,085,283**	**$102,654,651**	**$116,999,664**	**$115,391,924**
Expenditures by Fund					
State General Fund	58,462,951	39,311,490	59,793,682	54,763,878	53,729,961
Water Plan Fund	--	--	--	--	--
EDIF	600,000	588,000	600,000	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	450,000	472,500	491,250	491,250	500,000
Other Funds	39,599,612	62,713,293	41,769,719	61,744,536	61,161,963
Total Expenditures by Fund	**$99,112,563**	**$103,085,283**	**$102,654,651**	**$116,999,664**	**$115,391,924**
FTE Positions	91.07	77.27	77.27	77.27	77.27
Non-FTE Unclassified Permanent	7.84	35.85	35.85	35.85	34.85
Total Positions	**98.91**	**113.12**	**113.12**	**113.12**	**112.12**

Administration

Operations. The General Administration Program includes three subprograms. The Office of the Secretary is responsible for the general supervision of the agency, establishment of departmental priorities, and allocation of resources. The Secretary serves as a member of the Information Technology Executive Council, the Kansas State Employees' Health Care Commission, the Capitol Area Plaza Authority, and the Topeka Public Building Commission. In addition, the Secretary of Administration serves as Secretary to the State Finance Council.

The Office of Chief Counsel provides legal representation and services for Department of Administration legal matters and provides certain legal services to other state agencies on both advisory and contract bases.

In addition, the Office of Chief Counsel maximizes fiscal resources available to the state in the context of continuing legal education for state agency attorneys and editing services for proposed administrative regulations.

The Office of the Long-Term Care Ombudsman advocates for the well-being, safety, and rights of the residents of Kansas long-term care facilities and to develop strategies to assist residents in attaining the highest possible quality of life.

Goals and Objectives. The goals of the Office of the Secretary are to provide supervision for the offices of the Department, establish priorities, and allocate resources to further the agency's mission.

Statutory History. The Department was created by the 1953 Legislature. Major revisions to its organizational structure occurred in 1965, 1972, 1974, 1978, 2005, and 2012. Statutory provisions are found in KSA 75-3701 et seq. KSA 27-117 provides for the distribution of flood control lease monies paid to the State Treasurer for schools, roads, and county expenses. KSA 10-811 and KSA 46-921 provide for cancellation and redemption of state warrants. KSA 75-3083 requires the Director of Accounts and Reports to transfer interest earned on federal monies to meet interest payment obligations on a monthly basis.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,175,415	1,241,126	1,281,825	1,261,003	1,321,436
Contractual Services	185,051	219,855	242,853	242,853	252,961
Commodities	8,876	17,655	22,237	22,237	24,700
Capital Outlay	8,883	18,300	18,400	18,400	18,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,378,225**	**$1,496,936**	**$1,565,315**	**$1,544,493**	**$1,617,897**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,378,225**	**$1,496,936**	**$1,565,315**	**$1,544,493**	**$1,617,897**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,378,225**	**$1,496,936**	**$1,565,315**	**$1,544,493**	**$1,617,897**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,378,225**	**$1,496,936**	**$1,565,315**	**$1,544,493**	**$1,617,897**
Expenditures by Fund					
State General Fund	981,342	998,330	1,053,282	1,037,586	1,081,432
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	396,883	498,606	512,033	506,907	536,465
Total Expenditures by Fund	**$1,378,225**	**$1,496,936**	**$1,565,315**	**$1,544,493**	**$1,617,897**
FTE Positions	17.70	17.20	17.20	17.20	17.20
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	**18.70**	**18.20**	**18.20**	**18.20**	**18.20**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of agency training sessions for legal training	12	12	12	12

Public Broadcasting Council

Operations. The Kansas Public Broadcasting Council was created by the 1993 Legislature, which concurrently abolished the Public Broadcasting Commission, formerly a separate state agency. The members of the Council of Directors include one representative from each eligible public television and radio station. The purpose of the Council is to facilitate the individual and cooperative efforts of its members to provide high quality, Kansas-based public broadcasting service to all citizens of the state.

Appropriations to the Council are distributed as operating grants to the stations. The distribution formula is based on the number and type of facilities managed by each station and provides a base grant to rural stations. Funds for grants were appropriated to the Department of Administration for the first year in FY 1995 for distribution to the stations. Since FY 1998, the distribution formula has been based on the number and type of facilities that are managed by each station and provides a base grant to rural stations.

The 2000 Legislature authorized $6.0 million in funds to be issued for the public television stations in Kansas to convert to digital technology. The bonds were issued in July 2001, and debt service payments were budgeted for the first time in FY 2002.

Goals and Objectives. The Council has identified several goals, one of which is to ensure that high quality public broadcast signals are available to all Kansans. In order to attain this goal, the Council intends to take advantage of available state, federal, and private funding for purchase of broadcast equipment, such as signal translators, and to begin extension of radio service to unserved areas. The Council also plans to expand educational, cultural, and information services to Kansans by developing partnerships with such other telecommunication organizations as cable companies and educational institutions to extend the interactive fiber network throughout the state. The goals identified by the Council include the following:

Facilitate the individual and cooperative efforts of member stations to provide local, state, and national high quality public access to all citizens.

Coordinate public media access in a cost effective manner.

Develop locally based content that is easily accessed by Kansas citizens.

Statutory History. The 1993 Legislature established the Kansas Public Broadcasting Council Act (KSA 75-4912 et seq.) to replace the previous Commission with the Kansas Public Broadcasting Council. These statutes prescribe certain duties relative to the support of existing public television and radio stations and the development of new stations. The statutes also define which stations are eligible for grants through the Council and limit the purposes for which each may use state funds. KSA 75-4912 authorizes the Council to make grants from the proceeds of revenue bonds issued by the Kansas Development Finance Authority approved by the Legislature. The grants were made to public television stations to match federal funds for capital equipment purchases for the conversion to digital television and radio broadcasting.

Public Broadcasting Council

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	600,000	588,000	600,000	--	--
Subtotal: Operating Expenditures	**$600,000**	**$588,000**	**$600,000**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$600,000**	**$588,000**	**$600,000**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$600,000**	**$588,000**	**$600,000**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	600,000	588,000	600,000	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$600,000**	**$588,000**	**$600,000**	**$ --**	**$ --**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Private funding received by member stations of the Public Broadcasting Council (in millions)	$14.0	$14.0	$14.0	$14.0

Office of Systems Management

Operations. The purpose of the Office of Systems Management is to provide the following major central system service to all state agencies: purchasing, accounting, human resources, payroll, and a reporting database for business intelligence software.

The Office comprises four teams that support these central service responsibilities. Finance maintains the Statewide Management, Accounting, and Reporting Tool (SMART); Payroll Services maintains the payroll aspects of the Statewide Human Resources and Payroll System (SHARP); System Development maintains development for the SMART, SHARP, and Business Intelligence systems ; and the Service Desk supports agencies by maintaining a system for problem reporting and resolution. Expenditures for the On Budget program are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

Goals and Objectives. The Office of Systems Management has developed the following goals:

Reduce the cost of printing W-2's by encouraging employees to choose electronic W-2's.

Increase the system availability of SMART by improving the efficiency of the nightly batch run-time.

Statutory History. The Office of Systems Management was established during FY 2012 after a Departmental reorganization. Statutory authority for central mail services is located in KSA 75-4511 through KSA 75-4512.

Office of Systems Management

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	646,202	985,435	668,939	662,928	699,169
Contractual Services	2,000,148	789,748	962,300	732,491	637,367
Commodities	--	9,000	--	--	--
Capital Outlay	--	50,000	53,000	53,000	53,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,646,350**	**$1,834,183**	**$1,684,239**	**$1,448,419**	**$1,389,536**
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,886	--	--	--	--
Subtotal: Operating Expenditures	**$2,655,236**	**$1,834,183**	**$1,684,239**	**$1,448,419**	**$1,389,536**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,655,236**	**$1,834,183**	**$1,684,239**	**$1,448,419**	**$1,389,536**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,655,236**	**$1,834,183**	**$1,684,239**	**$1,448,419**	**$1,389,536**
Expenditures by Fund					
State General Fund	2,655,236	1,834,183	1,684,239	1,448,419	1,389,536
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$2,655,236**	**$1,834,183**	**$1,684,239**	**$1,448,419**	**$1,389,536**
FTE Positions	8.14	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	3.00	8.00	8.00	8.00	8.00
Total Positions	**11.14**	**12.00**	**12.00**	**12.00**	**12.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of hours of normally chargeable time that was charged to spoilage	68	75	70	65

Budget Analysis

Mission. The purpose of the Budget Analysis Program is to promote the responsible use of state resources to achieve efficient and effective state government consistent with gubernatorial priorities. The Division of the Budget is committed to excellence, professional conduct, and service. These values are reflected in the management and analysis of the state budget and other resources provided to the Governor, the Legislature, state agencies, and the citizens of Kansas.

Operations. The Division has central management responsibility for the state budget process. It issues instructions and directives that determine how agencies propose and justify requests for expenditure authority. The requests are analyzed by Division staff, and its conclusions become the basis for the Governor's recommendations to the Legislature. The Division provides extensive staff support to the Governor on matters of budget strategy and related policy. The Division also explains the Governor's proposals to the Legislature and its staff. The Division is a key participant in the twice-yearly consensus revenue estimating process. The Consensus Revenue Estimating Group estimates revenues to the State General Fund for the current and forthcoming fiscal years. The estimates are used by both the Governor and the Legislature for all budgeting purposes. During the legislative session, the Division is responsible for tracking legislative changes to the Governor's budget recommendations. In addition, the Division prepares fiscal notes on all bills.

The Division also performs duties related to budget execution and financial management. Division staff monitors cashflow and takes appropriate steps to ensure State General Fund solvency. The Division certifies the census data used to apportion state aid to local governments. Finally, the Division provides administrative support as needed by the Office of the Governor.

Goals and Objectives. The primary goal of the Division is to perform comprehensive policy, management, and fiscal analysis using sophisticated research and analytical capabilities.

The second goal is to produce an accurate budget reflecting the Governor's priorities. Consistent with this goal, the Division will:

> Manage a comprehensive budget review process, using appropriate tracking mechanisms and reconciling processes and take corrective measures as needed.

The third goal is to balance state receipts and expenditures. The main objective under this goal is to:

> Maintain the solvency of the State General Fund.

The fourth goal is to provide accurate budget and policy information in a timely manner.

The fifth goal is to provide assistance to state agencies in budget development and execution, including strategic planning and performance measurement.

Statutory History. The budget system was created by the 1917 Legislature. Major revisions of the original statutes occurred in 1925, 1953, 1972, 1978, and 1980. Current provisions for Division activities are found in KSA 75-3714a et seq. KSA 11-201 requires the Division to certify population estimates for the state. KSA 75-6701 establishes ending balance requirements for the State General Fund, as adjusted by revenue estimates for budget reconciliation; appropriation acts; and the conditions for imposing percentage reductions on State General Fund accounts, except for the KPERS School payment, general state aid for elementary and secondary schools, and debt service.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,223,225	1,292,915	1,297,230	1,226,754	1,307,422
Contractual Services	156,405	254,793	199,246	199,246	203,176
Commodities	5,091	7,500	7,500	7,500	7,500
Capital Outlay	327	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,385,048**	**$1,555,208**	**$1,503,976**	**$1,433,500**	**$1,518,098**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,385,048**	**$1,555,208**	**$1,503,976**	**$1,433,500**	**$1,518,098**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,385,048**	**$1,555,208**	**$1,503,976**	**$1,433,500**	**$1,518,098**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,385,048**	**$1,555,208**	**$1,503,976**	**$1,433,500**	**$1,518,098**
Expenditures by Fund					
State General Fund	1,385,048	1,555,208	1,503,976	1,433,500	1,518,098
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$1,385,048**	**$1,555,208**	**$1,503,976**	**$1,433,500**	**$1,518,098**
FTE Positions	14.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.27 %	.15 %	.15 %	.15 %
Percent of fiscal notes completed by the bills' hearing date	100.0 %	100.0 %	100.0 %	100.0 %
Percent of state agencies visited in the fiscal year	66.3 %	70.0 %	70.0 %	70.0 %

Office of Personnel Services

Operations. The Office of Personnel Services administers the Kansas Civil Service Act and other related statutes to provide a comprehensive human resource program for the state. The Office of Personnel Services provides technical and expert assistance to state agencies on recruitment, selection, performance management, classification, compensation, and other human resources related issues.

Staff Development and Training will coordinate with other Department of Administration staff to provide enhanced and expanded training and staff development opportunities. The Office of Personnel Services will continue to explore opportunities to expand its outreach and achieve cost savings by utilizing technology in the pursuit of these goals.

The Office of Personnel Services will continue to provide assistance with training and education for agency managers and supervisors as they assess and organize their operations and staffing needs to find further efficiencies.

Policy and Developmental Implementation staff will continue to conduct annual salary surveys for the state workforce and maintain responsibility for the state's classified pay plan. Staff will work with the State Employee Pay Plan Oversight Committee to assess the state of the pay plan and determine whether changes will be made or new initiatives will be implemented.

In addition, to focusing on the state workforce as a whole, the Office of Personnel Services will continue to provide a full range of human resources programs and services designed to meet the needs of the offices and employees of the Department of Administration. These services include recruitment, selection, staffing, classification, employee relations, personnel and payroll processing, benefits counseling, new employee sign-up and orientation, retirement counseling and research. Staff from the Office will continue to function as the human resources department for employees in the Governor's Office, the Lt. Governor's Office and several small agencies, boards, and commissions that do not have a dedicated human resources staff.

The Information Services unit will continue to increase and refine its online presence, particularly with respect to the jobs.ks.gov website. Efforts regarding the revision of on-line forms to incorporate policy and procedural changes and to conform to Legislative mandates and programs will continue as well.

Expenditures for the On Budget program are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

Goals and Objectives. The goal of the Office of Personnel Services is to strengthen and sustain a human resource system that is consistent, efficient, and meets the needs of state agencies. The Office has identified the following objectives:

> Enhance workforce capacity and other assistance to agencies as they create and maintain climates that maximize workforce potential.
>
> Provide appropriate core human resource systems that support agencies in their effort to successfully accomplish their missions.

Statutory History. KSA 75-3701 et seq. established the Office of Personnel Services to administer the Kansas Civil Service Act (KSA 75-2925 et seq.); KSA 75-37,115 establishes the Kansas Quality Program; KSA 75-37,105 establishes the Employee Award and Recognition Program and the Employee Suggestion Program; and KSA 75-4362 which authorizes the Drug Screening Program. The Office of Personnel Services was established in FY 2013 as part of a Departmental reorganization.

Office of Personnel Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,115,373	1,053,918	1,325,217	1,313,985	1,374,663
Contractual Services	290,960	235,910	301,860	301,860	303,860
Commodities	5,040	4,750	4,900	4,900	4,900
Capital Outlay	187	5,150	5,200	5,200	5,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,411,560**	**$1,299,728**	**$1,637,177**	**$1,625,945**	**$1,688,623**
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,772	14,200	--	--	--
Subtotal: Operating Expenditures	**$1,429,332**	**$1,313,928**	**$1,637,177**	**$1,625,945**	**$1,688,623**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,429,332**	**$1,313,928**	**$1,637,177**	**$1,625,945**	**$1,688,623**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,429,332**	**$1,313,928**	**$1,637,177**	**$1,625,945**	**$1,688,623**
Expenditures by Fund					
State General Fund	1,429,332	1,236,237	1,542,446	1,531,938	1,590,273
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	77,691	94,731	94,007	98,350
Total Expenditures by Fund	**$1,429,332**	**$1,313,928**	**$1,637,177**	**$1,625,945**	**$1,688,623**
FTE Positions	16.40	3.95	3.95	3.95	3.95
Non-FTE Unclassified Permanent	--	14.75	14.75	14.75	14.75
Total Positions	**16.40**	**18.70**	**18.70**	**18.70**	**18.70**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of human resources positions reduced statewide since FY 2011	53	55	57	60
Statewide salary savings from the reduction of human resources positions	$2,391,417	$2,467,872	$2,547,000	$2,667,000

Office of Financial Management

Operations. The Office of Financial Management has the following primary functions: Setoff Collections, State Agency Service Center, Department of Administration Accounting Services, State Revolving Fund Program, and the Department of Administration Budgeting Program.

The Setoff Collections Program allows the Department to setoff monies the state owes debtors against monies owed to the State of Kansas. In 1993, the program became available to municipalities and in 1996 to the district courts. The State Agency Service Center provides accounting and financial management services to state agencies. Accounting Services provides accounting services to all the offices of the Department. The State Revolving Fund Program provides accounting and reporting services for the Kansas Public Water Supply Loan Fund and the Kansas Water Pollution Control Revolving Fund, with both funds under the authority of the Kansas Department of Health and Environment. The Department's Budgeting Program coordinates the development and submission of the Department's budget. Expenditures for the On Budget program are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

Goals and Objectives. The Office of Financial Management has developed the following goals:

Provide quality customer service to agencies, taxpayers, and other groups and individuals served and supported by the Office of Financial Management.

Develop and analyze reports using the Statewide Management, Accounting, and Reporting Tool (SMART) for state agencies.

Statutory History. The Office of Financial Management was established in FY 2013 after a Departmental reorganization. KSA 75-3728 requires the Department to formulate a system of central accounting and KSA 75-5501 is related to payroll accounting.

Office of Financial Management

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	172,489	311,673	336,064	333,201	353,369
Contractual Services	5	10,100	6,000	6,000	6,000
Commodities	--	--	--	--	--
Capital Outlay	--	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$172,494**	**$322,773**	**$343,064**	**$340,201**	**$360,369**
Aid to Local Governments	--	650,000	325,000	325,000	325,000
Other Assistance	--	--	12,000	12,000	12,000
Subtotal: Operating Expenditures	**$172,494**	**$972,773**	**$680,064**	**$677,201**	**$697,369**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$172,494**	**$972,773**	**$680,064**	**$677,201**	**$697,369**
Non-expense Items	--	--	8,000	8,000	8,000
Total Expenditures by Object	**$172,494**	**$972,773**	**$688,064**	**$685,201**	**$705,369**
Expenditures by Fund					
State General Fund	117,084	66,959	119,554	118,332	125,975
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	55,410	905,814	568,510	566,869	579,394
Total Expenditures by Fund	**$172,494**	**$972,773**	**$688,064**	**$685,201**	**$705,369**
FTE Positions	3.68	3.42	3.42	3.42	3.42
Non-FTE Unclassified Permanent	0.34	3.60	3.60	3.60	3.60
Total Positions	**4.02**	**7.02**	**7.02**	**7.02**	**7.02**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of municipalities enrolled in the Kansas Debt Recovery System	727	737	747	757

Office of Chief Financial Officer

Operations. The Office of Chief Financial Officer has overall agency responsibility for preparing the State of Kansas' official Comprehensive Annual Financial Report and performing audits over state agencies' expenditures, local funds, assets, accounts receivable, and other financial activity. The Office also chairs the Bond Disclosure Committee, which provides the financial data and information necessary for bond issuances and refunds and continuing disclosure requirements.

The Office of Chief Financial Officer develops and prescribes budget forms that are to be used by local governments and are to be filed electronically with the Office. The Office provides information to local governments on budget law, cash basis law, and municipal audit law.

Expenditures for the On Budget program are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

Goals and Objectives. The Office of Chief Financial Officer has developed the following goals:

Identify and implement solutions that support transparency to taxpayers and other interested groups.

Assure completion of the Comprehensive Annual Financial Report.

Assure compliance with procurement and fiscal standards and processes.

Statutory History. KSA 79-2926 directs the Department to develop and prescribe the budget forms to be used by all taxing subdivisions and municipalities of the state. KSA 79-2930 requires that all such budgets be filed electronically with the Office. The Office of Chief Financial Officer provides information to local governments on the budget law as provided in KSA 79-2925, KSA 10-1101, and KSA 75-1117. Under the provisions of KSA 75-1123, the Office prescribes and develops a municipal audit guide which is to be followed by accountants who engage in municipal audits. In addition, as required by KSA 75-1124, all audits required under statute are to be filed with the Office. The Office of Chief Financial Officer was established in FY 2013 during a Departmental reorganization.

Office of Chief Financial Officer

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	796,405	1,159,293	1,076,185	1,068,965	1,124,502
Contractual Services	261,648	750,650	711,000	711,000	713,000
Commodities	1,725	8,400	9,000	9,000	9,000
Capital Outlay	4,003	14,000	11,000	11,000	11,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,063,781**	**$1,932,343**	**$1,807,185**	**$1,799,965**	**$1,857,502**
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,267	--	--	--	--
Subtotal: Operating Expenditures	**$1,075,048**	**$1,932,343**	**$1,807,185**	**$1,799,965**	**$1,857,502**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,075,048**	**$1,932,343**	**$1,807,185**	**$1,799,965**	**$1,857,502**
Non-expense Items	--	--	2,000	2,000	2,000
Total Expenditures by Object	**$1,075,048**	**$1,932,343**	**$1,809,185**	**$1,801,965**	**$1,859,502**
Expenditures by Fund					
State General Fund	887,211	1,714,112	1,597,680	1,591,735	1,639,529
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	187,837	218,231	211,505	210,230	219,973
Total Expenditures by Fund	**$1,075,048**	**$1,932,343**	**$1,809,185**	**$1,801,965**	**$1,859,502**
FTE Positions	13.50	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	2.50	2.00	2.00	2.00	2.00
Total Positions	**16.00**	**15.00**	**15.00**	**15.00**	**15.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of municipal audit reports posted to the municipal services website	91.0 %	100.0 %	100.0 %	100.0 %
Number of transparency subject areas available on KanView	5	6	7	7

Office of Facilities & Procurement Management

Operations. The Office of Facilities and Procurement Management centrally administers state-owned and leased facilities and protects the state's interest in all state facilities planning, design and construction activities. The Office of Facilities and Procurement Management provides: Maintenance; Building Services; Design and Construction Services; Engineering Services; Procurement and Contracts; and Asset Management. The Office's On Budget expenditures are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

Maintenance maintains the buildings by providing plumbing, heating and cooling, painting, landscaping, carpentry and electrical work, and other services to help maintain the buildings. This is done mostly through a preventive maintenance schedule that helps ensure all building systems are operating normally and are in good working condition.

Building Services provides housekeeping services for the state-owned buildings in Topeka. This includes the Kansas Statehouse, Kansas Judicial Center, Docking, Landon, Memorial, Curtis, Eisenhower, Forbes, 1020 S. Kansas Avenue, and Cedar Crest.

Design and Construction provides planning, design reviews and construction administration for all statewide capital improvement projects totaling approximately $100 million annually. Engineering Services protects the state's interest in all state facilities planning, design, and construction activities. Procurement and Contracts is responsible for procuring goods and services at the best price for state agencies. Asset Management administers and approves state leases for all state agencies

Goals and Objectives. The goal of the Office of Facilities and Property Management is to ensure that employees of the State of Kansas enjoy a clean, safe, efficient, and comfortable environment in state-owned buildings. The Office has developed the following objectives:

> Maintain the quality of housekeeping services provided to the Capitol Complex buildings.
>
> Reduce the number of statewide mandatory use contracts entered into by Procurement and Contracts.
>
> Increase the number of statewide contracts available to local governments.

Statutory History. The Division of Facilities Management was created in 1989 by executive action of the Secretary of Administration to consolidate functions relating to state facilities and space requirements for state agencies. In 2002, a Secretary of Administration Reorganization Order transferred the Division of Architectural Services to the Division of Facilities Management. KSA 75-3702j authorizes the Secretary of Administration to transfer the duty or function of any organizational unit or employee in the Department of Administration to any other organizational unit or employee with the approval of the Governor. KSA 75-3651 and KSA 75-3765 authorize the Secretary of Administration to assign space and facilities in all state-owned or operated properties or buildings throughout the state with certain exceptions, notably the Statehouse. The Office of Facilities and Procurement Management was established in FY 2013 as part of a Departmental reorganization.

Office of Facilities & Procurement Management

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	990,367	1,506,452	1,431,382	1,415,548	1,480,384
Contractual Services	1,356,449	1,215,750	1,153,625	1,153,625	1,164,375
Commodities	930,247	1,332,675	1,227,970	1,227,970	1,227,970
Capital Outlay	26,384	5,000	--	--	6,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,303,447**	**$4,059,877**	**$3,812,977**	**$3,797,143**	**$3,878,729**
Aid to Local Governments	--	--	--	--	--
Other Assistance	28,132	--	--	--	--
Subtotal: Operating Expenditures	**$3,331,579**	**$4,059,877**	**$3,812,977**	**$3,797,143**	**$3,878,729**
Capital Improvements	156,871	--	--	--	--
Total Reportable Expenditures	**$3,488,450**	**$4,059,877**	**$3,812,977**	**$3,797,143**	**$3,878,729**
Non-expense Items	25,550	77,000	76,000	76,000	76,000
Total Expenditures by Object	**$3,514,000**	**$4,136,877**	**$3,888,977**	**$3,873,143**	**$3,954,729**
Expenditures by Fund					
State General Fund	193,689	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	450,000	472,500	491,250	491,250	500,000
Other Funds	2,870,311	3,664,377	3,397,727	3,381,893	3,454,729
Total Expenditures by Fund	**$3,514,000**	**$4,136,877**	**$3,888,977**	**$3,873,143**	**$3,954,729**
FTE Positions	17.65	21.70	21.70	21.70	21.70
Non-FTE Unclassified Permanent	--	5.50	5.50	5.50	5.50
Total Positions	**17.65**	**27.20**	**27.20**	**27.20**	**27.20**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Sales of Fixed Price Vehicle Program	$1,336,053	$1,500,000	$1,750,000	$1,800,000
Number of fixed price vehicles sold	102	125	140	145

Debt Service & Capital Improvements

Operations. This program includes the debt service payments made on the following state properties: acquisition of the Landon State Office Building, construction of the state printing plant, renovation of Memorial Hall, lease/purchase of the grounds shop, lease/purchase of the facility at 400 SW Van Buren, restoration and renovation of the Statehouse, improvements to the Kansas Judicial Center, and purchase and renovation of the Eisenhower Center.

In addition, payment is included for debt service on the bonds issued to finance the Energy Conservation Improvements Program authorized by KSA 75-37,111 et seq. Prior to FY 1990, there had been no systematic effort in state government to undertake energy audits or make other energy improvements. The Kansas Development Finance Authority was authorized by the 1989 Legislature to issue up to $5.0 million in tax exempt energy conservation revenue bonds to finance energy conservation projects. The bonds are repaid from utility savings realized from the energy improvements. When the debt is retired, the result is a savings to the state through reduced utility bills. Bonds for this program were issued in 1990, 1993, 1996, and 2001. Starting in FY 1999, the state established a line of credit approach, rather than issuing bonds, for the financing of energy projects. Although this program, now called the Facilities Conservation Improvement Program was transferred to the Kansas Corporation Commission in FY 2005, the old debt service is administered by the Department.

The 2000 Legislature originally authorized $40.0 million in bonds to renovate the Capitol to be repaid from the State General Fund. The 2001 Legislature authorized $15.0 million in bonds for the Statehouse parking facility. These bonds were issued in March 2002. The 2004 Legislature authorized $19.8 million in bonds for Phase II of the Capitol renovation. These bonds were issued in July 2004. The 2005 Legislature authorized $26.9 million in bonds for Phase III of the Capitol renovation. These bonds were issued in November 2005.

The Legislature authorized an additional $16.2 million in bonds for the renovation during the 2006 Session and an additional $55.0 million during the 2007 Session, because of increased project costs. The 2008 Legislature approved an additional $38.8 million in bond authorization for the exterior masonry and repair work of the Statehouse. The 2010 Legislature approved the issuance of $36.0 million in bonds for the final phase of the North Wing. The 2011 Legislature approved $34.3 million in bonds for the final phase of the Statehouse renovation project. The final round of bonds was issued in FY 2013 to complete the project with a total bond issuance of $17.1 million.

In addition, the 2004 Legislature authorized $500.0 million in bonds for the Kansas Public Employees Retirement System. The 2005 Legislature authorized $210.0 million in bonds to support the Comprehensive Transportation Program. The debt service on the KPERS and transportation bonds is budgeted in this program.

Statutory History. Statutory authority for acquisition of the Landon Building is found in KSA 75-3648 et seq. and for the printing plant in KSA 75-3675 et seq. Renovation of the Forbes and Memorial Hall Buildings was authorized by appropriation bill, and the Energy Conservation Improvement bonds are authorized by KSA 75-37,111 et seq. Capital improvement programs are authorized by individual legislative appropriations. The Statehouse improvements are financed under KSA 75-2262 and 75-2263. Authority for acquisition of the Eisenhower Center is from the State Finance Council Resolution No. 99-435, effective December 10, 1999. Custody of the State Complex West was transferred to the Secretary of Administration in FY 1997 by KSA 75-37,123.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	48,470,176	45,447,824	46,121,806	49,448,569	47,444,018
Subtotal: State Operations	**$48,470,176**	**$45,447,824**	**$46,121,806**	**$49,448,569**	**$47,444,018**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$48,470,176**	**$45,447,824**	**$46,121,806**	**$49,448,569**	**$47,444,018**
Capital Improvements	37,123,011	40,232,975	42,443,751	54,426,851	55,214,152
Total Reportable Expenditures	**$85,593,187**	**$85,680,799**	**$88,565,557**	**$103,875,420**	**$102,658,170**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$85,593,187**	**$85,680,799**	**$88,565,557**	**$103,875,420**	**$102,658,170**
Expenditures by Fund					
State General Fund	50,814,009	29,407,747	52,292,505	47,602,368	46,385,118
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,779,178	56,273,052	36,273,052	56,273,052	56,273,052
Total Expenditures by Fund	**$85,593,187**	**$85,680,799**	**$88,565,557**	**$103,875,420**	**$102,658,170**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Office of Information Technology Services

Operations. The Office of Information Technology Services is responsible for providing efficient and effective electronic information processing and technical management services to all state agencies. These services include data processing and voice-data telecommunications services.

The Office of Information Technology Services is mainly funded through billings to state agencies and local units of government for the information technology services it provides. To avoid the double-counting of expenditures, the Office is almost entirely Off Budget. The Office sets rates and maintains accounts according to federal regulations promulgated by the federal Office of Management and Budget.

The Office provides phone, computer, and data communication services on demand. The telecommunications network serves over 15,000 data communication users, 45,000 phone users, and a large number of users connected on the network through other mainframes and minicomputers. The Office maintains job resource accounting systems to accurately charge customers based on their use of the shared resources and also maintains a sophisticated accounting and financial reporting system to comply with federal regulations.

Goals and Objectives. The Office of Information Technology Services has established the following goals:

Provide an awareness and training program that provides agencies, divisions, bureaus, and local units of government the methodology resources and basic training to incorporate business and governmental continuity planning into their management and procedural functions.

Assure the most technically efficient staff is available to provide a high level of customer service to meet customer needs.

Utilize aggressive management to maximize availability, security, reliability and investment of the State of Kansas' computer hardware and software and to maximize efficiency and effectiveness of shared cloud computing resources.

Statutory History. The Office of Information Technology Services was formerly known as the Division of Information System and Communications. KSA 75-7205 establishes the position of Executive Chief Information Technology Officer, which oversees the Office.

Office of Information Technology Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,857,475	9,172,306	8,812,831	8,740,818	9,219,490
Contractual Services	26,030,974	17,908,370	16,853,411	16,853,411	15,231,467
Commodities	224,208	418,068	370,623	370,623	610,500
Capital Outlay	6,281,169	6,404,045	7,012,545	7,012,545	7,145,934
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$41,393,826**	**$33,902,789**	**$33,049,410**	**$32,977,397**	**$32,207,391**
Aid to Local Governments	--	--	--	--	--
Other Assistance	213,637	--	--	--	--
Subtotal: Operating Expenditures	**$41,607,463**	**$33,902,789**	**$33,049,410**	**$32,977,397**	**$32,207,391**
Capital Improvements	11,764	--	--	--	--
Total Reportable Expenditures	**$41,619,227**	**$33,902,789**	**$33,049,410**	**$32,977,397**	**$32,207,391**
Non-expense Items	340,093	451,676	429,278	429,278	240,000
Total Expenditures by Object	**$41,959,320**	**$34,354,465**	**$33,478,688**	**$33,406,675**	**$32,447,391**
Expenditures by Fund					
State General Fund	--	2,498,714	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	41,959,320	31,855,751	33,478,688	33,406,675	32,447,391
Total Expenditures by Fund	**$41,959,320**	**$34,354,465**	**$33,478,688**	**$33,406,675**	**$32,447,391**
FTE Positions	79.65	72.65	72.65	72.65	72.65
Non-FTE Unclassified Permanent	52.00	53.00	53.00	53.00	52.00
Total Positions	**131.65**	**125.65**	**125.65**	**125.65**	**124.65**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of help desk calls resolved in 2 hours	95.0 %	95.0 %	95.0 %	95.0 %
Number of help desk calls per month	1,750	1,750	1,750	1,750

Off Budget Expenditures

Operations. The Department of Administration is the primary provider of central administrative services to state agencies. Services include central mail and telephone services, surplus property, accounts receivable setoff and other central accounting services, information systems, building operations and maintenance, maintenance of the properties of the State Complex West, and the Long-Term Care Ombudsman.

Services are financed by fees collected from user agencies. Agency payments are credited to intra-governmental service funds established to pay operating expenditures of the service provider. Estimated fees to the Department of Administration from other agencies are included in agency budgets in order to allocate operating costs appropriately. To avoid double reporting, the operating expenditures of the provider programs paid from these receipts are Off Budget and are not included in total expenditures for the state budget.

The Office of Information Technology Services (OITS) provides centralized computing and related services and provides coordination and control of telecommunications services for state agencies. These functions are discussed in OITS's program summary. The Off Budget contains revenues earned by the Office of Facilities and Procurement Management's management of statewide contracts for state agencies. These are commissions collected by participating vendors and remitted to the Office.

Also included in the Off Budget are expenditures attributable to providing printing, duplicating, and binding services to state agencies. In addition to printing forms and documents required by agencies each day, the Office of Facilities and Procurement Management prints bills, resolutions, journals, and other legislative material.

The Office of Facilities and Procurement Management provides quality facility and parking services to state agencies. The functions of this division are discussed in its program summary. The Office of Financial Management provides accounting services to state agencies. A summary of Off Budget expenditures by program for the Department is included on the opposite page.

Goals and Objectives. The Department of Administration offers various services to state agencies and employees. Several goals of Off Budget programs include the following:

Provide timely, responsive, and cost effective central computer-related services for user agencies.

Provide high quality telecommunications services in a cost effective manner.

Provide a high quality cost effective working environment and parking facilities.

Provide high quality professional accounting services.

Statutory History. The Division of Information Systems and Communications was created by the 1984 Legislature by merging the Division of Information Systems and Computing with the Telecommunications Office. Statutory authority for responsibilities relating to the provision of computer and data processing services is contained in KSA 75-4701 et seq. The Division of Information Systems and Communications became the Office of Information Technology Services in FY 2012. Statutory authority for responsibilities relating to the provision of telecommunications services is contained in KSA 75-4709 through 75-4712. Statutory authority for the Division of Printing is found in KSA 75-1005 et seq. KSA 75-6201 et seq. established the Accounts Receivable Setoff Program.

Off Budget Expenditures

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	17,862,265	18,713,845	18,533,188	18,332,870	19,227,318
Contractual Services	28,349,970	22,021,702	20,229,320	20,229,320	21,892,843
Commodities	3,075,257	3,351,766	2,619,896	2,619,896	2,677,992
Capital Outlay	760,700	740,912	666,964	666,964	350,464
Debt Service	1,584,285	1,330,281	1,228,700	1,228,700	1,114,406
Subtotal: State Operations	**$51,632,477**	**$46,158,506**	**$43,278,068**	**$43,077,750**	**$45,263,023**
Aid to Local Governments	--	--	--	--	--
Other Assistance	131,874	11,000	21,000	21,000	21,000
Subtotal: Operating Expenditures	**$51,764,351**	**$46,169,506**	**$43,299,068**	**$43,098,750**	**$45,284,023**
Capital Improvements	9,152,435	3,735,000	2,330,000	2,330,000	2,475,000
Total Reportable Expenditures	**$60,916,786**	**$49,904,506**	**$45,629,068**	**$45,428,750**	**$47,759,023**
Non-expense Items	592,149	228,000	519,000	519,000	519,000
Total Expenditures by Object	**$61,508,935**	**$50,132,506**	**$46,148,068**	**$45,947,750**	**$48,278,023**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	61,508,935	50,132,506	46,148,068	45,947,750	48,278,023
Total Expenditures by Fund	**$61,508,935**	**$50,132,506**	**$46,148,068**	**$45,947,750**	**$48,278,023**
FTE Positions	297.43	240.73	240.73	240.73	240.73
Non-FTE Unclassified Permanent	32.66	79.15	79.15	79.15	79.15
Total Positions	**330.09**	**319.88**	**319.88**	**319.88**	**319.88**

Performance Measures

There are no performance measures for this program.

Office of Administrative Hearings

Mission. The Office of Administrative Hearings (OAH) conducts fair and impartial hearings for citizens and other affected parties when they contest the actions of state agencies determining their legal rights.

Operations. In providing adjudicative proceedings to agencies, boards, and commissions of the State of Kansas, the agency provides hearing officers and support staff who handle all aspects of the administrative hearing process, from the request for hearing through the issuance of the initial order.

OAH is responsible for setting dates for any pre-hearing conferences and hearings. The hearing officers are responsible for conducting evidentiary hearings and overseeing any discovery contemplated by the parties, including the issuance of subpoenas.

At any hearing held by an officer from OAH, it is the hearing officer's responsibility to rule on objections raised by the parties and the admissibility of evidence presented. The hearing officer determines the facts and assesses the credibility of witnesses.

At the conclusion of the hearing, it is the responsibility of the hearing officer to render a written decision, setting forth the Findings of Fact and the Conclusions of Law, which becomes the basis of the decision. The record of the proceedings, including the Findings of Fact and the Conclusions of Law, are used on any appeal or Petition for Judicial Review.

Goals and Objectives. OAH has two goals in regards to the administrative appeals it provides, that they are timely and cost effective. To accomplish those goals, OAH will:

> Ensure cases are adjudicated within statutory and regulatory timeframes.
>
> Provide hearing officers to handle administrative hearings for agencies, boards and commissions in a cost effective way.

Statutory History. The Office of Administrative Hearings was originally established on July 1, 1998. Its purpose was to conduct all adjudicative proceedings for the former Kansas Department of Social and Rehabilitation Services pursuant to KSA 75-37,121. Chapter 145 of the 2004 Session Laws created an independent Office of Administrative Hearings (OAH) as a separate agency. This change took full effect on July 1, 2009. Agencies that provide adjudicative proceedings in accordance with the Kansas Administrative Procedure Act are required to utilize OAH when the agency head is not involved.

Office of Administrative Hearings

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	710,275	720,880	743,687	738,485	772,653
Contractual Services	170,092	206,285	193,285	226,171	226,171
Commodities	5,536	4,320	4,320	4,320	4,320
Capital Outlay	529	2,141	2,141	2,141	2,141
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$886,432**	**$933,626**	**$943,433**	**$971,117**	**$1,005,285**
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,886	6,995	6,995	6,995	6,995
Subtotal: Operating Expenditures	**$895,318**	**$940,621**	**$950,428**	**$978,112**	**$1,012,280**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$895,318**	**$940,621**	**$950,428**	**$978,112**	**$1,012,280**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$895,318**	**$940,621**	**$950,428**	**$978,112**	**$1,012,280**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	895,318	940,621	950,428	978,112	1,012,280
Total Expenditures by Fund	**$895,318**	**$940,621**	**$950,428**	**$978,112**	**$1,012,280**
FTE Positions	4.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of appeals filed	3,554	3,700	3,800	3,900
Number of agencies contracting with the agency for services	25	26	26	26
Percentage of telephone hearings	90.0 %	90.0 %	90.0 %	90.0 %

Kansas Corporation Commission

Mission. The mission of the Kansas Corporation Commission is to protect the public interest through impartial, efficient, and transparent resolution of all jurisdictional issues associated with the rates, services, and safety of public utilities, common carriers, and motor carriers. The agency participates in forums where articulated state policy objectives are discussed. The agency also regulates oil and gas production to protect correlative rights and environmental resources. Underground natural gas storage is regulated to ensure the safety of Kansans.

Operations. The Commission consists of three members appointed by the Governor to overlapping four-year terms. No more than two members may be of the same political party. The Commission regulates public utilities, motor carriers of passengers and property, and oil and natural gas production. The Commission is financed from assessments, registration fees, operating charges, recovery of hearing costs, and other sources.

The Kansas Corporation Commission has five main divisions. The Administrative Services Division provides various support services, including fiscal/accounting, information technology, consumer protection services, human resources, legal services, and compliance oversight. It also provides the Commission with legal representation in both state and federal courts. The Utilities Division establishes and regulates rates for public utilities, including electricity, natural gas, liquid pipeline, and communication systems. Inspections of gas pipelines for compliance with safety regulations are conducted by this division.

The Transportation Division regulates motor carriers in Kansas. The division inspects common and contract motor carriers that file for operating authority with the Commission. The Conservation Division regulates the exploration and production of oil and gas in the state. The division regulates the drilling and repressuring of wells and the plugging of abandoned wells to prevent the pollution of underground freshwater supplies. It also regulates the underground storage of natural gas, compressed air, and carbon dioxide sequestration. The Energy Division is responsible for administering energy grant programs, as well as promoting energy conservation and efficiency.

Statutory History. In 1933, the Kansas Corporation Commission was formed when the State Railways Commission, Public Utilities Commission, Court of Industrial Relations, and Public Service Commission were combined under the authority of KSA 66-101. State law regarding membership on the Commission, terms of office, and filling of vacancies is contained in KSA 74-601.

Kansas Corporation Commission

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration Services	5,647,457	5,671,729	6,298,365	6,253,379	6,356,187
Utilities	3,307,563	3,570,614	3,917,862	3,888,608	4,010,516
Conservation	10,163,987	9,253,241	10,054,623	9,979,178	9,619,018
Transportation	1,211,987	1,550,370	1,562,409	1,548,995	1,556,430
Energy	711,076	887,126	841,961	911,263	931,901
Total Expenditures	**$21,042,070**	**$20,933,080**	**$22,675,220**	**$22,581,423**	**$22,474,052**
Expenditures by Object					
Salaries and Wages	13,792,408	14,241,913	15,371,665	15,202,868	15,879,612
Contractual Services	6,118,177	5,809,145	5,899,643	5,974,643	5,538,055
Commodities	400,086	398,950	421,550	421,550	420,250
Capital Outlay	407,237	262,960	789,711	789,711	443,484
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$20,717,908**	**$20,712,968**	**$22,482,569**	**$22,388,772**	**$22,281,401**
Aid to Local Governments	750	--	--	--	--
Other Assistance	62,279	27,461	--	--	--
Subtotal: Operating Expenditures	**$20,780,937**	**$20,740,429**	**$22,482,569**	**$22,388,772**	**$22,281,401**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$20,780,937**	**$20,740,429**	**$22,482,569**	**$22,388,772**	**$22,281,401**
Non-expense Items	261,133	192,651	192,651	192,651	192,651
Total Expenditures by Object	**$21,042,070**	**$20,933,080**	**$22,675,220**	**$22,581,423**	**$22,474,052**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,042,070	20,933,080	22,675,220	22,581,423	22,474,052
Total Expenditures by Fund	**$21,042,070**	**$20,933,080**	**$22,675,220**	**$22,581,423**	**$22,474,052**
FTE Positions	199.00	199.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent	5.50	5.50	6.50	6.50	6.50
Total Positions	**204.50**	**204.50**	**203.50**	**203.50**	**203.50**

Administration Services

Operations. The Administration Services Division includes the three-member Commission as well as advisory staff, Information Technology Services, Legal Affairs, Public Affairs and Consumer Protection, Fiscal Management and Support Services, Docket Room, and Human Resource Services. The legal staff prepares hearing notices, orders, memorandum opinions, briefs, pleadings, contracts, and other legal documents.

Fiscal Management and Support Services is responsible for auditing, purchasing, payroll, billing, assessments, grant management, management of the budget, various financial reports, and facility management. Information Technology Services develops and maintains all computer applications for the Commission. Human Resources handles the Commission's employee recruitment and orientation, desk audits of job duties, position classification, and maintenance of the agency's position inventory. Public Affairs and Consumer Protection responds to consumer inquiries and complaints and provides oversight of legislative affairs.

Goals and Objectives. The primary goal of Administration Services is to provide responsive, cost effective, and efficient administrative, informational, and legal services to the Commission. The division has outlined the following objectives as part of its strategy for goal achievement:

> Monitor federal activity and participate in rulings having significant implications for Kansas ratepayers.
>
> Strive to use existing resources in the most efficient and effective manner possible.
>
> Enhance access to information and improve the efficiency of information processing.
>
> Inform the public and agency personnel of pertinent Commission activity.
>
> Respond to consumer inquiries and complaints in a timely and professional manner.

Statutory History. In 1933, the Kansas Corporation Commission was created when functions of the State Railways Commission, Public Utilities Commission, Court of Industrial Relations, and Public Service Commission were combined (KSA 66-101 et seq.). The Administration Services Division is operated under KSA 66-101.

Administration Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,236,247	4,337,631	4,702,241	4,657,255	4,863,057
Contractual Services	1,273,979	1,251,118	1,393,330	1,393,330	1,398,930
Commodities	35,199	38,200	41,000	41,000	41,000
Capital Outlay	81,022	27,552	161,794	161,794	53,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,626,447**	**$5,654,501**	**$6,298,365**	**$6,253,379**	**$6,356,187**
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,010	17,228	--	--	--
Subtotal: Operating Expenditures	**$5,647,457**	**$5,671,729**	**$6,298,365**	**$6,253,379**	**$6,356,187**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$5,647,457**	**$5,671,729**	**$6,298,365**	**$6,253,379**	**$6,356,187**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$5,647,457**	**$5,671,729**	**$6,298,365**	**$6,253,379**	**$6,356,187**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,647,457	5,671,729	6,298,365	6,253,379	6,356,187
Total Expenditures by Fund	**$5,647,457**	**$5,671,729**	**$6,298,365**	**$6,253,379**	**$6,356,187**
FTE Positions	59.00	59.00	58.00	58.00	58.00
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	**59.50**	**59.50**	**58.50**	**58.50**	**58.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new compliance dockets opened	9	10	10	10
Number of rate change applications filed and reviewed	4	5	5	5
Number of documents on-line	129,347	140,000	150,000	160,000

Utilities

Operations. The Utilities Division is responsible for administering the laws and regulations applicable to utilities. The Corporation Commission oversees electric, natural gas, telephone, and water utilities, as well as liquid pipelines. Its primary responsibilities are to ensure that rate charges are just, reasonable, and nondiscriminatory and that the services provided by utilities are efficient and sufficient.

The Utilities Division has five operating sections: Accounting and Finance, Economic Policy and Planning, Energy Operations, Telecommunications, and Natural Gas Operations and Pipeline Safety. The primary responsibility of the division is to make recommendations concerning the fairness of utility rates and tariffs as well as the sufficiency and efficiency of utility services and operations.

The Accounting and Financial Analysis Section assists the Commission in determining the proper revenue requirements for individual utilities in accordance with appropriate ratemaking principles. The section also has primary responsibility for determining levels of support from the Kansas Universal Service Fund. The Economic Policy and Planning Section is responsible for economic forecasting and analysis of long-term regulatory economic issues regarding mechanisms, plans, and programs by which utilities can provide services more efficiently.

The duties of the Energy Operations Section include design of rates for gas, electric, and water companies by which costs are allocated among the various classes and specific services; daily administration of the Electric Cost Adjustment and Purchased Gas Adjustment regulations; and review of utility tariffs and services for reasonableness and efficiency. Additionally, the Natural Gas Operations and Pipeline Safety Section oversees the administration and enforcement of the "One Call" Program and enforces the federal Pipeline Safety Act with regard to utilities, municipalities, and master meter operations. The section also provides oversight of liquid pipeline tariffs and services.

The Telecommunications Section addresses all telecommunications issues except for accounting and financial matters. The section reviews applications for certification, rate changes, and services and is responsible for competition and universal service issues under state and federal law.

Goals and Objectives. A primary goal is to provide recommendations and advice to the Commission to promote sufficient, efficient, and safe utility services at reasonable and non-discriminatory rates. The division pursues the following objectives:

> Review, evaluate, and investigate the costs, operating practices, and investments of utilities to determine the proper costs that should be recovered through customer rates.
>
> Inspect, monitor, and review utility operations to ensure services are being provided safely in accordance with Commission regulations.
>
> Review, evaluate, and investigate the current operations and future plans of utilities to ensure that sufficient service will be provided to consumers in an efficient manner.
>
> Recommend and implement alternative regulatory mechanisms and procedures which allow effective competition to serve the public interest and balance competitive opportunity with equitable access to services.

Statutory History. The Utilities Division was created in 1933 (KSA 66-101 et seq.). Since that time, numerous statutory changes have broadened the powers of the Commission and increased division responsibility. Significant legislative changes include jurisdiction over natural gas pipeline safety (KSA 66-101) and jurisdiction over nuclear electric generating facilities siting (KSA 66-177). Authority granted under KSA 66-185 allows the Commission to carry out the federal Natural Gas Policy Act of 1978 and the provisions of the Public Utility Regulatory Policy Act of 1978 as well as rules and regulations adopted by federal agencies in accordance with these acts. Legislation enacted in 1984 broadened the authority of the Commission relative to regulation of costs for excess utility capacity (KSA 66-1283 et seq.).

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,520,717	2,601,077	2,904,623	2,875,369	3,003,580
Contractual Services	516,874	778,495	765,750	765,750	767,750
Commodities	34,299	40,300	44,600	44,600	43,300
Capital Outlay	30,013	34,668	97,048	97,048	90,045
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,101,903**	**$3,454,540**	**$3,812,021**	**$3,782,767**	**$3,904,675**
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,124	10,233	--	--	--
Subtotal: Operating Expenditures	**$3,114,027**	**$3,464,773**	**$3,812,021**	**$3,782,767**	**$3,904,675**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,114,027**	**$3,464,773**	**$3,812,021**	**$3,782,767**	**$3,904,675**
Non-expense Items	193,536	105,841	105,841	105,841	105,841
Total Expenditures by Object	**$3,307,563**	**$3,570,614**	**$3,917,862**	**$3,888,608**	**$4,010,516**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,307,563	3,570,614	3,917,862	3,888,608	4,010,516
Total Expenditures by Fund	**$3,307,563**	**$3,570,614**	**$3,917,862**	**$3,888,608**	**$4,010,516**
FTE Positions	36.00	36.00	36.00	36.00	36.00
Non-FTE Unclassified Permanent	--	--	1.00	1.00	1.00
Total Positions	**36.00**	**36.00**	**37.00**	**37.00**	**37.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Kansas natural gas rates compared to national averages	91.0 %	91.0 %	91.4 %	91.4 %
Kansas electric rates compared to national averages	97.5 %	97.6 %	97.7 %	97.7 %
Number of Natural Gas Pipeline Safety Act non-compliances detected and corrected	106	200	200	200

Conservation

Operations. The Conservation Division enforces statutes and regulations concerning the conservation of crude oil and natural gas; plugging of wells; disposal of underground salt water produced in connection with oil and gas recovery; repressuring and water flooding of oil and gas reservoirs; protection of correlative rights; and protection of fresh and usable water. This division includes regulation of oil and natural gas production and underground porosity gas storage fields; plugging of abandoned oil and natural gas wells; administration of the Class II Underground Injection Control Program; protection of the environment through licensing of oil and gas operators and contractors; administration of the federally-mandated oilfield waste and management programs; enforcement of surface pond, drilling pit, and emergency pit regulations; regulation of cathodic protection wells, temporary abandonment, and well plugging; as well as maintenance of the library and informational services related to oil and gas well records. This division also promulgates rules and regulations for the safe and secure injection of carbon dioxide and the maintenance of underground storage of carbon dioxide.

All oil and gas exploration and production activities in Kansas are regulated by this division. The regulatory process includes the filing of intent to drill permits, periodic testing of well productivity and well integrity, and determination of well spacing and allowable rates of production. Regulatory activities related to the protection of fresh and usable groundwater supplies (for Class II injection wells) also are administered solely by the KCC. In addition, regulatory activities include oilfield pollution site monitoring and remediation, as well as permitting and monitoring of underground porosity storage of natural gas. This division also serves as a collection and storage point for oilfield drilling and production data.

Goals and Objectives. As its primary goal, the Conservation Division will provide a fair regulatory process through which the oil and gas resources of the state can be responsibly discovered and produced while protecting correlative rights; preventing the waste of hydrocarbon resources; and protecting human, environmental, and water resources. The following objectives will be pursued:

> Assist, inform, and educate the general public and regulated community regarding the need to protect the natural resources of the state.
>
> Ensure that all underground usable water resources are protected while preventing waste of the oil and gas resources of the state.
>
> Inventory and plug abandoned oil and natural gas wells according to priority.
>
> Perform technical evaluations on applications related to injection, production, and storage wells to assure protection of usable water and prevention of waste of hydrocarbon resources.
>
> Protect aggressively the state's water resources from pollution resulting from present oil and gas activities and to improve and restore water quality effectively to pre-polluted levels where past activities have caused pollution.

Statutory History. The enabling legislation of the Commission's Conservation Division and statutes pertaining to the regulation of gas gathering systems are found in KSA 55-101 et seq. In FY 1997, the state began a program to plug abandoned oil and gas wells and in FY 2001 added laws relating to storage of natural gas in underground porosity storage fields.

Conservation

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,586,734	5,777,849	6,187,093	6,111,648	6,386,740
Contractual Services	4,023,959	3,103,040	3,138,028	3,138,028	2,693,840
Commodities	294,835	276,150	289,050	289,050	289,050
Capital Outlay	258,459	96,202	440,452	440,452	249,388
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$10,163,987**	**$9,253,241**	**$10,054,623**	**$9,979,178**	**$9,619,018**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$10,163,987**	**$9,253,241**	**$10,054,623**	**$9,979,178**	**$9,619,018**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$10,163,987**	**$9,253,241**	**$10,054,623**	**$9,979,178**	**$9,619,018**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$10,163,987**	**$9,253,241**	**$10,054,623**	**$9,979,178**	**$9,619,018**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,163,987	9,253,241	10,054,623	9,979,178	9,619,018
Total Expenditures by Fund	**$10,163,987**	**$9,253,241**	**$10,054,623**	**$9,979,178**	**$9,619,018**
FTE Positions	85.00	85.00	84.00	84.00	84.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	**89.00**	**89.00**	**88.00**	**88.00**	**88.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of all inventoried priority 1A wells plugged	100.0 %	100.0 %	100.0 %	100.0 %
Number of abandoned wells plugged	379	326	351	264
Number of identified pollution sites resolved	3	3	3	3
Number of oil and gas facility inspections performed	3,194	5,500	5,500	5,500
Number of environmental permit applications processed	16,672	16,000	16,000	16,000

Transportation

Operations. The Transportation Division regulates motor carriers of persons and property (both for-hire and private). The division works to assure that services offered and rates charged by these regulated transportation industries in Kansas are fair and reasonable to carriers, shippers, and the consuming public. Additionally, the division ensures the safety compliance of motor carriers within the applicable state and federal regulations. The division has three operating sections: Rates, Safety, and Services; Motor Carrier; and Administrative.

The Motor Carrier Section is responsible for all phases of motor carrier regulation, including granting operating authority, registering equipment, issuing Commission citations and orders, approving insurance filings, and updating records. The section maintains the computerized transportation information system used to generate correspondence, issue citations and cancellation orders, and print KCC identification cab cards. The information from this system also is used by the Kansas Highway Patrol and the Federal Motor Carrier Safety Administration for enforcement.

The Rates, Safety, and Services Section regulates motor carriers. This section performs comprehensive investigations and compliance reviews on motor carriers and takes appropriate action when unsafe conditions are found. KCC investigators conduct a safety-training program for all public and private motor carriers in Kansas that covers the following topics: driver qualification files, vehicle maintenance files, vehicle inspection files, record-of-duty status files, drug testing and alcohol testing files, medical examiner certificates, and related subjects. This section also investigates consumer complaints and inquiries regarding rate questions for household goods and passenger motor carriers. It also develops, revises, and oversees rules and regulations on rates and collective rate making for motor carriers.

Goals and Objectives. As its primary goal, the Transportation Division will ensure balanced and effective regulation and oversight of common carrier resources and protect the public interest and safety through comprehensive planning, licensing, and inspection. In pursuit of this goal the division has outlined the following objectives:

> Continue the development, modification, and implementation of auditing, inspection, and other administrative procedures designed to achieve effective and efficient operations and ease the burden of regulation on motor carriers while ensuring protection of the public interest and safety.
>
> Provide a strong infrastructure by focusing on a sound safety/training and enforcement program.

Statutory History. The KCC has regulatory jurisdiction over transportation systems operating in Kansas as defined by KSA 66-1108 et seq.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	935,951	979,108	1,063,093	1,049,679	1,097,194
Contractual Services	211,713	459,492	385,535	385,535	385,535
Commodities	31,433	29,400	32,200	32,200	32,200
Capital Outlay	32,890	82,370	81,581	81,581	41,501
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,211,987**	**$1,550,370**	**$1,562,409**	**$1,548,995**	**$1,556,430**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,211,987**	**$1,550,370**	**$1,562,409**	**$1,548,995**	**$1,556,430**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,211,987**	**$1,550,370**	**$1,562,409**	**$1,548,995**	**$1,556,430**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,211,987**	**$1,550,370**	**$1,562,409**	**$1,548,995**	**$1,556,430**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,211,987	1,550,370	1,562,409	1,548,995	1,556,430
Total Expenditures by Fund	**$1,211,987**	**$1,550,370**	**$1,562,409**	**$1,548,995**	**$1,556,430**
FTE Positions	17.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**17.00**	**17.00**	**17.00**	**17.00**	**17.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of educational seminars, classes, or programs conducted	155	160	160	160
Number of motor carriers registered for Kansas	17,792	15,000	15,000	15,000
Percent of motor carrier reviews identifying safety violations	67.0 %	70.0 %	70.0 %	70.0 %
Number of complaints from outside parties	5	35	35	35

Energy

Operations. The Energy Division promotes energy conservation, efficiency, and renewable energy sources. The Division also assists the Governor and Legislature in effective energy policy planning by providing financial and technical assistance.

This division operates the nationally recognized Facility Conservation Improvement Program, which conducts energy audits for public organizations. The Facility Conservation Improvement Program allows participating organizations the opportunity to make energy efficiency improvements recommended by the audit and to finance these improvements through the resulting energy savings.

The Energy Division provides support to the public through information dissemination and educational activities on a variety of energy topics. The Energy Division keeps the public apprised of the latest information on the ever-changing technology and market developments in renewable energy, energy efficiency, and alternative fuels. Other activities for this division include grant administration, and energy resource data development.

Goals and Objectives. The goal of the Energy Division is to provide comprehensive planning and to coordinate energy-related activities in the state. This division will follow these objectives to attain this goal:

> Assist in the development and dissemination of comprehensive energy education and conservation information to the public and private sectors within the state.
>
> Provide technical and financial support for implementing progressive energy policy development and planning in the state.
>
> Provide administrative services for energy conservation and efficiency programs for the public and private sectors in the state.

Statutory History. Under the general provisions of KSA 66-111, the Kansas Corporation Commission has full power, authority, and jurisdiction to supervise and control public utilities. In 1983, the duties and responsibilities of the Kansas Energy Office, originally a separate state agency, were transferred to the KCC.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	512,759	546,248	514,615	508,917	529,041
Contractual Services	91,652	217,000	217,000	292,000	292,000
Commodities	4,320	14,900	14,700	14,700	14,700
Capital Outlay	4,853	22,168	8,836	8,836	9,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$613,584**	**$800,316**	**$755,151**	**$824,453**	**$845,091**
Aid to Local Governments	750	--	--	--	--
Other Assistance	29,145	--	--	--	--
Subtotal: Operating Expenditures	**$643,479**	**$800,316**	**$755,151**	**$824,453**	**$845,091**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$643,479**	**$800,316**	**$755,151**	**$824,453**	**$845,091**
Non-expense Items	67,597	86,810	86,810	86,810	86,810
Total Expenditures by Object	**$711,076**	**$887,126**	**$841,961**	**$911,263**	**$931,901**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	711,076	887,126	841,961	911,263	931,901
Total Expenditures by Fund	**$711,076**	**$887,126**	**$841,961**	**$911,263**	**$931,901**
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Energy savings estimates of Facilities Conservation Improvement Program	$350,000	$465,000	$580,000	$580,000
Rural opportunity zone energy generated/saved (in kilowatt hours)	$4,840	$6,350	$7,950	$7,950

Citizens Utility Ratepayer Board

Mission. The mission of the Citizens Utility Ratepayer Board (CURB) is to protect the interests of residential and small commercial utility ratepayers. CURB strives to ensure that any rates, orders, or rules issued by the Kansas Corporation Commission (KCC) are reasonable and fair to residential and small commercial ratepayers.

Operations. Board members guide the activities of the Consumer Counsel in representing the interests of residential and small commercial ratepayers in utility matters before the KCC and in appeals from KCC rulings. The Board has five members representing Kansas' four congressional districts and one at-large member. Board members are appointed for staggered four-year terms by the Governor, and the Consumer Counsel is a full-time attorney hired by the Board.

The Office of the Consumer Counsel is involved in electric, gas, and telephone-related matters acting either as an official intervener in cases filed with the KCC, including rate requests, or as an initiator of action before the KCC. The Office of the Consumer Counsel also may appeal any action made by the KCC if it is believed the action is not in the best interest of residential and small commercial ratepayers. In addition to its legal activities, CURB strives to educate the public about utility issues and seeks to maximize the public's input and participation in the rate-making process. CURB is financed through assessments to regulated utility companies.

Goals and Objectives. The agency pursues the following goals:

Provide effective legal representation on behalf of residential and small commercial ratepayers before Kansas courts and the KCC.

Intervene in utility cases that will have a direct effect on the utility bills of residential and small commercial ratepayers.

Establish and promote the participation of residential and small commercial ratepayers of Kansas in the rate setting process, especially during public hearings.

Statutory History. The 1989 Legislature established CURB. Its duties and responsibilities are defined in KSA 66-1222 et seq.

Citizens Utility Ratepayer Board

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	479,999	505,532	513,261	529,863	532,068
Contractual Services	237,678	396,536	334,409	334,409	337,298
Commodities	2,442	5,654	5,862	5,862	6,049
Capital Outlay	2,483	7,085	5,995	5,995	6,165
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$722,602**	**$914,807**	**$859,527**	**$876,129**	**$881,580**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$722,602**	**$914,807**	**$859,527**	**$876,129**	**$881,580**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$722,602**	**$914,807**	**$859,527**	**$876,129**	**$881,580**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$722,602**	**$914,807**	**$859,527**	**$876,129**	**$881,580**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	722,602	914,807	859,527	876,129	881,580
Total Expenditures by Fund	**$722,602**	**$914,807**	**$859,527**	**$876,129**	**$881,580**
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of rate cases in which CURB intervened	26	33	33	34
Number of open dockets	22	24	26	25

Kansas Human Rights Commission

Mission. The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination and assure equal opportunities in the State of Kansas in all employment relations and all places of public accommodation and housing.

Operations. The Kansas Human Rights Commission consists of seven members: two representing labor, two representing industry, one representing the real estate industry, a practicing attorney, and one member appointed at large. The commissioners are appointed by the Governor for overlapping four-year terms. The Commission maintains offices in Topeka and Wichita and a satellite office in Dodge City. The Commission employs professional and investigative staff.

The Commission investigates complaints alleging unlawful discriminatory practices, as well as conducts hearings and pursues litigation relating to enforcement of the Kansas Act against Discrimination and the Kansas Age Discrimination in Employment Act. The agency conducts educational programs to promote citizen awareness of civil rights problems and methods for resolving and preventing discrimination.

Goals and Objectives. The primary goal of the agency is to eliminate and prevent discrimination in employment, housing, and public accommodations through public education, enforcement, and investigation and resolution of complaints. The agency pursues the following objectives in association with its goals:

> Provide the opportunity for early resolution through a mediation process of every complaint filed.
>
> Conduct a thorough investigation and render a prompt determination for housing complaints, public accommodation, and employment that are not resolved through mediation.
>
> Conduct a timely and effective conciliation effort on all employment, housing, and public accommodation probable cause cases and to refer cases in which conciliation efforts have not succeeded to the Office of Administrative Hearings.
>
> Emphasize the Commission's educational services to increase public awareness of the state's anti-discrimination laws and to reduce or eliminate all types of discrimination.

Statutory History. The provisions of the Kansas Act against Discrimination that are applicable to the Commission are included in KSA 2014 Supp. 44-1001 to 44-1044. The relevant provisions of the Kansas Age Discrimination in Employment Act are included in KSA 2014 Supp. 44-1111 to 44-1121.

Kansas Human Rights Commission

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,093,537	1,036,124	1,021,201	1,004,021	1,021,724
Contractual Services	378,031	382,945	402,774	402,774	406,932
Commodities	17,157	18,983	19,380	19,380	19,817
Capital Outlay	10,154	4,485	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,498,879**	**$1,442,537**	**$1,443,355**	**$1,426,175**	**$1,448,473**
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,124	7,522	--	--	--
Subtotal: Operating Expenditures	**$1,511,003**	**$1,450,059**	**$1,443,355**	**$1,426,175**	**$1,448,473**
Capital Improvements	1,070	--	--	--	--
Total Reportable Expenditures	**$1,512,073**	**$1,450,059**	**$1,443,355**	**$1,426,175**	**$1,448,473**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,512,073**	**$1,450,059**	**$1,443,355**	**$1,426,175**	**$1,448,473**
Expenditures by Fund					
State General Fund	1,128,978	1,067,091	1,073,070	1,061,846	1,103,793
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	383,095	382,968	370,285	364,329	344,680
Total Expenditures by Fund	**$1,512,073**	**$1,450,059**	**$1,443,355**	**$1,426,175**	**$1,448,473**
FTE Positions	23.00	23.00	23.00	23.00	23.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**23.00**	**23.00**	**23.00**	**23.00**	**23.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of open cases	612	582	552	527
Number of complaints filed	787	800	805	810
Number of complaints closed	895	830	835	835
Processing time (in months)	10.0	9.6	9.1	8.7

Board of Indigents Defense Services

Mission. The mission of the State Board of Indigents Defense Services is to provide, in the most efficient manner, counsel and related services for each indigent person accused of a felony and other indigent persons as prescribed by law.

Operations. The agency was created for the purpose of providing indigent felony defense services as required by the Sixth Amendment to the *United States Constitution*. The program provides for state public defender offices and the financing of court-appointed counsel and other defense services for indigent persons charged with felony crimes.

The program is supervised by a nine-member board appointed by the Governor subject to Senate confirmation. The Board consists of five members who are attorneys and four members who are non-attorneys. The Board pays for appointed counsel, makes arrangements for contract counsel, operates public defender offices, and conducts attorney training.

Trial level public defender offices are located in the following cities and serve the following judicial districts: Topeka—3rd district and 2nd and 4th upon request; Junction City—8th and 21st districts; Olathe—10th district and 6th upon request; Independence—14th district; Wichita—18th district and 19th and 30th upon request; Garden City—25th district; Hutchinson—27th district and 20th, 24th, and 30th upon request; Salina—28th district and 9th and 12th upon request; Chanute—31st district. In addition, the Northeast Kansas Conflict Office provides public defenders for conflict-of-interest cases in Shawnee County and high level cases in the surrounding area, including the 5th and 7th districts. The Wichita Conflict Office provides public defenders for conflict-of-interest cases in Sedgwick County and the defense of capital cases.

The Board established the statewide Death Penalty Defense Unit to provide defense services in capital murder cases. Because of the high number of co-defendants in a single capital case in Sedgwick County, other offices have been called upon for capital defense. The Appellate Defender's Office represents indigent felony defendants on appeal statewide. The Capital Appeals Office and Capital Appeals and Conflicts Office were established to provide appellate representation to persons convicted in cases charged as capital murder and to provide appellate defense on conflict cases from the Appellate Defender's Office. Additionally, programs have been established that allow students to write direct appeal briefs under the supervision of a state appellate defender at Washburn University and the University of Kansas law schools.

The Board of Indigents Defense Services supports Legal Services for Prisoners, Inc., which provides legal assistance to indigent inmates in Kansas correctional institutions.

Goals and Objectives. One goal of the Board is to monitor cost-effectiveness and quality of the indigent defense system. The Board will pursue this goal through the following objectives:

> Offer public defender services on off-grid felonies and high level felonies in judicial districts that do not have a public defender office.
>
> Contract with qualified private attorneys for conflict cases and in judicial districts that do not have a public defender office.
>
> Negotiate the hourly rate of assigned counsel payment in areas that would otherwise not have a cost effective assigned counsel system.
>
> Continue to adopt and amend regulations to improve the cost-effectiveness of the indigents' defense system.
>
> Provide training opportunities for all who perform indigents defense work.
>
> Maintain a management information system for evaluating caseloads, costs, and qualitative aspects of the indigents defense system on a county, district, and regional basis.

Statutory History. The State Board of Indigents Defense Services was created by the 1982 Legislature (KSA 22-4519).

Board of Indigents Defense Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	852,762	1,033,224	895,573	889,368	920,904
Assigned Counsel Expenditures	10,287,048	11,299,000	10,494,000	11,444,000	11,944,000
Legal Services for Prisoners	289,592	289,592	289,592	289,592	289,592
Appellate Defender Operations	2,352,651	2,277,144	2,284,445	2,268,117	2,338,966
Trial Level Public Defender Oper.	10,040,291	10,364,501	10,314,989	10,228,829	10,610,435
Capital Defense Expenditures	1,185,392	1,440,723	1,362,446	1,352,117	1,423,867
Total Expenditures	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
Expenditures by Object					
Salaries and Wages	11,594,507	11,834,504	12,168,541	12,049,519	12,605,260
Contractual Services	13,249,956	14,610,642	13,302,341	14,252,341	14,752,096
Commodities	73,118	74,892	79,580	79,580	79,825
Capital Outlay	90,155	184,146	90,583	90,583	90,583
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
Expenditures by Fund					
State General Fund	24,399,728	26,107,206	25,055,045	25,886,324	26,942,072
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	608,008	596,978	586,000	585,699	585,692
Total Expenditures by Fund	**$25,007,736**	**$26,704,184**	**$25,641,045**	**$26,472,023**	**$27,527,764**
FTE Positions	187.50	187.00	186.50	186.50	186.50
Non-FTE Unclassified Permanent	--	--	0.50	0.50	0.50
Total Positions	**187.50**	**187.00**	**187.00**	**187.00**	**187.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of Continuing Legal Education programs offered to panel attorneys	2	2	2	2
Total assigned counsel cases	13,574	13,000	13,000	13,000
Total public defender cases	14,138	13,500	13,500	13,500

Health Care Stabilization Fund Board of Governors

Mission. The Health Care Stabilization Fund conducts its operations and activities in a manner to assure and facilitate a sound actuarial basis; assure and assist health care providers complying with the Health Care Provider Insurance Availability Act; defend the fund aggressively when eligible health care providers become involved in claims or court actions arising from the rendering of, or failure to render, professional services; and safeguard the interest of the fund through management activities which maximize the efficient operation of the fund.

Operations. The Health Care Stabilization Fund Board of Governors administers the Health Care Provider Insurance Availability Act. The Board of Governors has ten members, all of whom are representatives of health care providers who comply with and participate in the fund.

The Health Care Provider Insurance Availability Act, became effective July 1, 1976. Prior to this act, insurance availability problems had restricted the availability of certain health care services in Kansas. Specifically, certain hospital facilities and individual providers were unable to obtain what they believed to be sufficient excess professional liability insurance, placing them in the position of curtailing certain professional services or medical procedures until such time as adequate professional liability insurance could be obtained. The act mandates basic professional liability insurance for all active defined Kansas health care providers, establishes the Health Care Stabilization Fund, and authorizes the Health Care Provider Insurance Availability Plan.

Compliance records are maintained for approximately 29,000 individual health care providers, of which approximately 10,700 are actively engaged in rendering professional services. Each compliance record contains information regarding the individual health care provider's basic professional liability insurance and the amount of the surcharge payment made to the Health Care Stabilization Fund. Basic professional liability insurance may be obtained from the voluntary insurance market, the Health Care Provider Insurance Availability Plan, if the health care provider is unable to locate coverage in the voluntary market place or a self-insurance program authorized by the Health Care Provider Insurance Availability Act.

Goals and Objectives. The goal of this agency is to manage the Health Care Stabilization Fund to assure and facilitate its sound actuarial basis. The following objectives have been established:

Assure availability of professional liability insurance coverage, as required by the Kansas Health Care Provider Insurance Availability Act, for certain defined health care providers.

Defend the interests of the fund when health care providers become involved in claims alleging malpractice or failure to render professional services.

Assist health care providers in meeting the compliance requirements of the Health Care Provider Insurance Availability Act.

Safeguard the interests of the fund through management activities which maximize the efficient operation of the fund.

Statutory History. Authority for the agency is found in KSA 40-3401 through 40-3423, the Health Care Provider Insurance Act. As of July 1, 1995, the Board of Governors became a separate agency.

Health Care Stabilization Fund Board of Governors

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,324,277	1,420,752	1,481,879	1,467,958	1,534,265
Contractual Services	6,339,680	5,261,075	5,396,105	5,396,105	6,098,370
Commodities	25,414	32,075	33,870	33,870	34,500
Capital Outlay	32,984	37,125	40,220	40,220	42,270
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,722,355**	**$6,751,027**	**$6,952,074**	**$6,938,153**	**$7,709,405**
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,029,266	25,504,820	25,989,410	25,989,410	29,601,940
Subtotal: Operating Expenditures	**$32,751,621**	**$32,255,847**	**$32,941,484**	**$32,927,563**	**$37,311,345**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$32,751,621**	**$32,255,847**	**$32,941,484**	**$32,927,563**	**$37,311,345**
Non-expense Items	33,911,996	35,000,000	35,000,000	35,000,000	29,000,000
Total Expenditures by Object	**$66,663,617**	**$67,255,847**	**$67,941,484**	**$67,927,563**	**$66,311,345**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	66,663,617	67,255,847	67,941,484	67,927,563	66,311,345
Total Expenditures by Fund	**$66,663,617**	**$67,255,847**	**$67,941,484**	**$67,927,563**	**$66,311,345**
FTE Positions	19.50	19.50	19.50	19.50	19.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**19.50**	**19.50**	**19.50**	**19.50**	**19.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of cases opened	576	600	672	700
Number of cases closed	525	550	575	645
Unassigned reserves as percent of indicated liabilities	37.6 %	19.9 %	N/A	N/A

Kansas Public Employees Retirement System

Mission. The Kansas Public Employees Retirement System (KPERS) is a plan of retirement, disability, and survivor benefits provided by law for Kansas public servants and their beneficiaries. The Board of Trustees and the staff of the retirement system strive at all times to safeguard the system's assets by adhering to the highest standards of fiduciary and professional care, to comply strictly with the law, and to conduct business in a courteous, timely, and effective manner.

Operations. KPERS is a consolidated pension system covering employees from the state and various local governments. KPERS was created by the 1961 Legislature to provide retirement, death, and long-term disability benefits to state and certain local employees. Since the inception of KPERS in 1962, subsequent legislative enactments have merged other retirement systems into KPERS. At the present time, the major coverage groups in the retirement system include KPERS—State, KPERS—School, the Judges Retirement System, and the Kansas Police and Firemen's Retirement System for local police and fire officials and certain state employees of the Kansas Highway Patrol, the Kansas Bureau of Investigation, and the campus police at Regents institutions. KPERS is governed by a nine-member Board of Trustees. Four of the board members are appointed by the Governor, one by the Speaker of the House, and one by the President of the Senate. Two members are elected by the members of KPERS, and the State Treasurer is a Board member by statute. The Board appoints an Executive Secretary to administer the system.

KPERS is an actuarially-funded system. The system is financed by employee and employer contributions. The employee contributions partially finance liabilities accruing from participating service credits. Employer contributions finance the group life and long-term disability program, amortization of prior service liabilities, and the balance of accrued liabilities from participating service credits. Administrative expenses for the system, as well as fees for managers and custodians of the system's assets, are financed directly from investment earnings.

Statutory History. Statutory authority for KPERS is found in Article 49, Chapter 74 of the *Kansas Statutes Annotated*.

Kansas Public Employees Retirement System

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Operations	12,338,988	13,064,171	13,119,459	13,048,524	13,640,658
Public Employee Retirement Benefits	1,502,689,607	1,565,675,800	1,654,847,300	1,654,847,300	1,757,395,600
Investment-Related Costs	36,222,826	38,079,194	39,541,182	39,534,559	40,944,103
Total Expenditures	**$1,551,251,421**	**$1,616,819,165**	**$1,707,507,941**	**$1,707,430,383**	**$1,811,980,361**
Expenditures by Object					
Salaries and Wages	6,971,744	8,406,478	8,839,253	8,761,695	9,302,154
Contractual Services	40,407,953	42,383,522	43,285,680	43,285,680	44,746,467
Commodities	410,189	110,705	111,710	111,710	115,490
Capital Outlay	745,270	216,660	420,500	420,500	420,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$48,535,156**	**$51,117,365**	**$52,657,143**	**$52,579,585**	**$54,584,761**
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,233,059	26,000	3,498	3,498	--
Subtotal: Operating Expenditures	**$51,768,215**	**$51,143,365**	**$52,660,641**	**$52,583,083**	**$54,584,761**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$51,768,215**	**$51,143,365**	**$52,660,641**	**$52,583,083**	**$54,584,761**
Non-expense Items	1,499,483,206	1,565,675,800	1,654,847,300	1,654,847,300	1,757,395,600
Total Expenditures by Object	**$1,551,251,421**	**$1,616,819,165**	**$1,707,507,941**	**$1,707,430,383**	**$1,811,980,361**
Expenditures by Fund					
State General Fund	3,206,401	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,548,045,020	1,616,819,165	1,707,507,941	1,707,430,383	1,811,980,361
Total Expenditures by Fund	**$1,551,251,421**	**$1,616,819,165**	**$1,707,507,941**	**$1,707,430,383**	**$1,811,980,361**
FTE Positions	98.35	98.35	98.35	98.35	98.35
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**101.35**	**101.35**	**101.35**	**101.35**	**101.35**

Operations

Operations. This program provides a centralized structure for the day-to-day administration of the Kansas Public Employees Retirement System (KPERS). Its primary functions include the keeping of statistical information, service records, contributions, payments, and accumulation of funds for active and inactive vested members of the various systems under KPERS. Services to participating employers and members include (1) determining creditable service; (2) purchasing and repurchasing service credit; (3) withdrawing from active membership and refunding accumulated contributions; (4) retiring; (5) providing death and long-term disability coverage; and (6) reporting finances.

The Executive Secretary is appointed by the Board of Trustees and administers the operations of KPERS. The Board of Trustees employs investment management firms, each managing a portfolio of assets from the KPERS Fund. Expenses include fees paid to the fund managers, the custodian bank, and consultant and litigation expenses, all of which are financed from investment earnings. Investment policy adopted by the board is executed by the investment management firms, and the results of these investment decisions are evaluated by both a contractual consulting firm and in-house analysts.

The Board contracts with an actuarial firm to provide assistance in establishing employer contribution rates as well as for advice on other matters related to administration of the system and benefit programs. Administration expenses of the system are financed from investment income.

Goals and Objectives. The program's goals involve providing advice to the Board of Trustees while seeking prudent management of financial assets, administrative efficiency, accuracy in accounting, and quality service to KPERS members. These objectives will be followed in pursuit of the program's goals:

> Ensuring compliance with all investment-related statutory requirements and the Statement of Investment Policy.
>
> Reporting KPERS financial transactions timely and efficiently.
>
> Improving responsiveness to state legislators, members, employers, and other parties.
>
> Ensuring accuracy and timeliness in the payment of all benefit claims.
>
> Protecting the accuracy, integrity, accessibility, and confidentiality of electronic information.

Statutory History. Statutory authority governing administration of the retirement system and the various benefit programs can be found in KSA 74-4901 through 74-49a176.

Operations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,874,901	6,910,221	7,270,317	7,199,382	7,635,657
Contractual Services	5,282,667	5,800,585	5,313,434	5,313,434	5,468,861
Commodities	410,164	110,705	111,710	111,710	115,490
Capital Outlay	744,598	216,660	420,500	420,500	420,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$12,312,330**	**$13,038,171**	**$13,115,961**	**$13,045,026**	**$13,640,658**
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,658	26,000	3,498	3,498	--
Subtotal: Operating Expenditures	**$12,338,988**	**$13,064,171**	**$13,119,459**	**$13,048,524**	**$13,640,658**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$12,338,988**	**$13,064,171**	**$13,119,459**	**$13,048,524**	**$13,640,658**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$12,338,988**	**$13,064,171**	**$13,119,459**	**$13,048,524**	**$13,640,658**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,338,988	13,064,171	13,119,459	13,048,524	13,640,658
Total Expenditures by Fund	**$12,338,988**	**$13,064,171**	**$13,119,459**	**$13,048,524**	**$13,640,658**
FTE Positions	90.67	90.67	90.67	90.67	90.67
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**93.67**	**93.67**	**93.67**	**93.67**	**93.67**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Annual cost of administrative operations as a percentage of benefit payments	0.8 %	0.8 %	0.7 %	0.7 %

Public Employee Retirement Benefits

Operations. The program includes the monthly retirement benefits paid to the members and their beneficiaries of the various systems administered by KPERS. The retirement benefit under any particular retirement plan is outlined by statute and is based on total service credit and certain average salaries earned while employed. The statutes provide for early retirement and optional forms of retirement where benefits continue after a member's death. The average state employee retiring under KPERS will receive an annual benefit of a set multiplier times the years of credited service times the employee's final average salary. Benefits paid from this program represent all benefit payments made by the system, including payments to those retiring from local government and school service.

All benefit payments from the KPERS Fund are considered "off budget" expenditures. Benefit payments are financed from employer contributions, employee contributions, and investment earnings on the balances in the KPERS Fund. Because the employer contributions component is also included in the salary budget of each state agency, this portion of the financing would otherwise be duplicated in expenditure reports. Therefore, this method of reporting budgeted expenditures eliminates the double-counting of employer contributions.

Goals and Objectives. This program reflects only expenditures made for benefits and is not a separate administrative unit. Goals and objectives, therefore, are included in the Operations Program.

Statutory History. Since the inception of the retirement system in 1962, a substantial number of changes have been made to the nature and scope of the retirement system and the various components of the benefit programs. Current statutory authority for KPERS and the various benefit programs can be found in Article 49, Chapter 74 of the *Kansas Statutes Annotated*.

Public Employee Retirement Benefits

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,206,401	--	--	--	--
Subtotal: Operating Expenditures	**$3,206,401**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,206,401**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	1,499,483,206	1,565,675,800	1,654,847,300	1,654,847,300	1,757,395,600
Total Expenditures by Object	**$1,502,689,607**	**$1,565,675,800**	**$1,654,847,300**	**$1,654,847,300**	**$1,757,395,600**
Expenditures by Fund					
State General Fund	3,206,401	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,499,483,206	1,565,675,800	1,654,847,300	1,654,847,300	1,757,395,600
Total Expenditures by Fund	**$1,502,689,607**	**$1,565,675,800**	**$1,654,847,300**	**$1,654,847,300**	**$1,757,395,600**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of individuals receiving KPERS benefit payments each year	89,304	92,000	95,000	98,000
Amount of benefits paid (in millions)	$1,433.4	$1,510.2	$1,598.0	$1,698.9

Investment-Related Costs

Operations. This program reflects expenditures made for investment-related expenses as authorized by the Legislature through appropriation limitations. Since the Kansas Public Employees Retirement System came into existence in January 1962, the KPERS Board of Trustees has had the legal responsibility for management of the fund. The 1970 Legislature authorized the Board of Trustees to enter into contracts with one or more persons determined to be qualified to perform the investment functions for portions of the fund. The first contracts for investment management services were effective in May 1971. The 1970 legislation also provided that the investment management fees could be paid from the earnings of the fund and were therefore treated as "off budget."

Statutes require that any contracts are to be paid according to fixed rates subject to the provisions of appropriation acts and are to be based on specific contractual fee arrangements. Additionally, the payment of any other investment-related expenses is subject to the provisions of appropriation acts.

Investment-related expenses include direct placement investment expenses, direct placement investment management fees, real estate investment management fees, custodial bank fees, publicly-traded securities investment management fees, investment consultant fees, and litigation expenses.

Goals and Objectives. The goal of the program is to invest the retirement system's assets in a manner consistent with the fiduciary standard of a prudent expert for the sole benefit of the participants and beneficiaries. To achieve this goal, the program implements the following objectives:

> Achieve the time-weighted total rate of return that meets or exceeds the actuarial assumed rate, while maintaining a reasonable level of risk.
>
> Ensure that investment managers meet or exceed individual performance benchmarks.
>
> Ensure that fees are held to the lowest level consistent with prudent management of the assets.

Statutory History. Statutory authority for KPERS is found in Article 49, Chapter 74 of the *Kansas Statutes Annotated*. The statute specific to the appropriation of investment-related expenditures is KSA 2014 Supp. 74-4921.

Investment-Related Costs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,096,843	1,496,257	1,568,936	1,562,313	1,666,497
Contractual Services	35,125,286	36,582,937	37,972,246	37,972,246	39,277,606
Commodities	25	--	--	--	--
Capital Outlay	672	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$36,222,826**	**$38,079,194**	**$39,541,182**	**$39,534,559**	**$40,944,103**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$36,222,826**	**$38,079,194**	**$39,541,182**	**$39,534,559**	**$40,944,103**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$36,222,826**	**$38,079,194**	**$39,541,182**	**$39,534,559**	**$40,944,103**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$36,222,826**	**$38,079,194**	**$39,541,182**	**$39,534,559**	**$40,944,103**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	36,222,826	38,079,194	39,541,182	39,534,559	40,944,103
Total Expenditures by Fund	**$36,222,826**	**$38,079,194**	**$39,541,182**	**$39,534,559**	**$40,944,103**
FTE Positions	7.68	7.68	7.68	7.68	7.68
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**7.68**	**7.68**	**7.68**	**7.68**	**7.68**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Investment-related fees as a percentage of Retirement System	0.2 %	0.2 %	0.2 %	0.2 %

Department of Commerce

Mission. The mission of the Department of Commerce is to deliver the highest level of business development, workforce and marketing services, which build a healthy and expanding Kansas economy. The Department fosters the economic development of the state through the promotion of business, commerce, and industry. The Department's overall effort is to assist in the efficient use of the state's labor, capital, and land resources.

Operations. The Department is a cabinet-level agency with a Secretary appointed by the Governor. The agency has three divisions: Administration, Business and Community Development, and Workforce Services.

The Administration Division is responsible for the centralized administrative operations, public relations, communications, of the Department. This division also deals with legal matters, including contracts, legislative issues, and interpretation of statutes.

The Business and Community Development Division provides services to strengthen communities and expand opportunities for new and retained businesses. The division also creates opportunities for Kansas businesses to market their products internationally and domestically.

The Workforce Services Division operates workforce training programs and provides employment services to job seekers and employers. The division also operates America's Job Link Alliance (AJLA) which helps build workforce solutions for Kansas and numerous other states.

Statutory History. The Industrial Development Commission was created by the 1939 Legislature through the passage of KSA 74-3601 to promote industrial development and the economic welfare of the state. The 1963 Legislature reorganized the Commission with the new title of Department of Economic Development. The Department became a cabinet-level agency in 1975 through a Governor's reorganization order.

The 1985 Legislature directed development of a Kansas Economic Development Plan. From the *Redwood-Krider Report*, the 1986 Legislature created the Legislative Commission on Kansas Economic Development. One of the initiatives proposed was the restructuring of the Kansas Department of Economic Development. A new Kansas Department of Commerce was established January 12, 1987.

Effective July 1, 1992, through executive reorganization, the Governor created the Division of Housing in the renamed Department of Commerce and Housing. The new division consolidated the housing programs of the Department of Commerce and the Department of Social and Rehabilitation Services.

During the 2003 Legislative Session, the Governor issued an executive reorganization order which transferred the Division of Housing from the Department to the Kansas Development Finance Authority and renamed the agency the Department of Commerce.

The Governor issued Executive Reorganization Order No. 35 during the 2011 Legislative Session, which transferred KCDC to the Office of the Governor. The Governor also transferred the Travel and Tourism Development Division to the Kansas Department of Wildlife, Parks and Tourism by Executive Reorganization Order No. 36 and the Agriculture Products Development Division to the Department of Agriculture by Executive Reorganization Order No. 40. In 2013, the Trade Development Division was merged into the Business and Community Development Division.

Department of Commerce

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	4,425,602	6,253,774	5,930,018	5,781,709	5,785,212
Business & Community Development	55,733,267	41,611,423	33,309,389	32,460,217	31,012,814
Workforce Services	94,265,570	79,023,226	74,076,962	73,955,543	73,555,040
Debt Service & Capital Improvements	168,729	236,775	236,900	236,900	232,150
Total Expenditures	**$154,593,168**	**$127,125,198**	**$113,553,269**	**$112,434,369**	**$110,585,216**
Expenditures by Object					
Salaries and Wages	15,107,940	16,150,273	16,740,161	16,569,261	17,257,313
Contractual Services	9,162,278	8,096,903	9,084,917	8,963,351	8,873,939
Commodities	258,688	320,198	253,783	253,783	253,243
Capital Outlay	396,273	635,285	576,331	576,331	576,109
Debt Service	46,383	41,775	36,900	36,900	32,150
Subtotal: State Operations	**$24,971,562**	**$25,244,434**	**$26,692,092**	**$26,399,626**	**$26,992,754**
Aid to Local Governments	30,083,047	19,534,794	16,010,000	16,010,000	15,810,000
Other Assistance	98,243,912	82,150,970	70,651,177	69,824,743	67,582,462
Subtotal: Operating Expenditures	**$153,298,521**	**$126,930,198**	**$113,353,269**	**$112,234,369**	**$110,385,216**
Capital Improvements	122,346	195,000	200,000	200,000	200,000
Total Reportable Expenditures	**$153,420,867**	**$127,125,198**	**$113,553,269**	**$112,434,369**	**$110,585,216**
Non-expense Items	1,172,301	--	--	--	--
Total Expenditures by Object	**$154,593,168**	**$127,125,198**	**$113,553,269**	**$112,434,369**	**$110,585,216**
Expenditures by Fund					
State General Fund	15,031,976	245,000	5,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	10,874,355	18,825,236	13,759,462	13,778,754	13,778,102
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	128,686,837	108,054,962	94,793,807	98,655,615	96,807,114
Total Expenditures by Fund	**$154,593,168**	**$127,125,198**	**$113,553,269**	**$112,434,369**	**$110,585,216**
FTE Positions	163.75	149.63	149.63	149.63	149.49
Non-FTE Unclassified Permanent	109.04	119.11	119.11	119.11	118.11
Total Positions	**272.79**	**268.74**	**268.74**	**268.74**	**267.60**

Administration

Operations. The Administration Division provides centralized administrative services to support the programmatic divisions of the Department. The staff works with the Secretary, Deputy Secretary, and Division Directors to provide policy and program management, including program design, priority setting, and resource allocation. Functional areas include fiscal, human resources, management information systems, marketing, and public information.

The Division handles all litigation affecting the agency through its Legal Services Program. This Program negotiates and drafts contracts for the agency, assists in the promulgation of regulations and policies, drafts amendments to state statutes, and prepares testimony to legislative committees in connection with proposed legislation.

The Governor's Council of Economic Advisors coordinates strategic planning and economic development resources of the state, evaluates state policies and agencies performances, and conducts research on industries, tax competitiveness, and regulatory structures.

The Kansas Athletic Commission administers laws and regulations governing regulated sports, including professional boxing, mixed martial arts, kickboxing, and wrestling. The Commission encourages the promotion of regulated sporting events while facilitating the health and safety of contestants and fair and competitive bouts.

Goals and Objectives. The goals for the Administration Division are to:

Provide quality support services for internal and external customers.

Promote a positive brand image for the state.

Provide financial, human resource, information systems management, and other support services.

Statutory History. Authority for the Department of Commerce is provided in KSA 2014 Supp. 74-5002a. The Industrial Development Commission (KSA 74-3601) was created by the 1939 Legislature to promote the industrial development and economic welfare of the state. Following recommendations of the Governor's Economic Development Committee and the Governor's reorganization order, the 1963 Legislature reorganized the Commission (KSA 2014 Supp. 74-5002 et seq.), with the new title of Department of Economic Development, which gained responsibility for community development.

The Legal Services Program was created in 2004 by executive action of the Secretary of Commerce. The Governor's Council of Economic Advisors was created to replace Kansas, Inc. which was abolished by Executive Reorganization Order No. 37. This order was issued by the Governor and adopted by the 2011 Legislature. The Kansas Athletic Commission was created by the 2004 Legislature (KSA 74-50, 181 et seq.).

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,684,950	2,970,620	3,010,953	2,984,210	3,125,086
Contractual Services	1,147,130	1,028,359	2,184,032	2,062,466	1,993,897
Commodities	49,923	35,986	37,936	37,936	37,936
Capital Outlay	173,616	193,771	160,570	160,570	160,570
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,055,619**	**$4,228,736**	**$5,393,491**	**$5,245,182**	**$5,317,489**
Aid to Local Governments	--	--	--	--	--
Other Assistance	335,624	2,025,038	536,527	536,527	467,723
Subtotal: Operating Expenditures	**$4,391,243**	**$6,253,774**	**$5,930,018**	**$5,781,709**	**$5,785,212**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,391,243**	**$6,253,774**	**$5,930,018**	**$5,781,709**	**$5,785,212**
Non-expense Items	34,359	--	--	--	--
Total Expenditures by Object	**$4,425,602**	**$6,253,774**	**$5,930,018**	**$5,781,709**	**$5,785,212**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,235,786	4,230,587	3,806,731	3,674,190	3,605,809
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,189,816	2,023,187	2,123,287	2,107,519	2,179,403
Total Expenditures by Fund	**$4,425,602**	**$6,253,774**	**$5,930,018**	**$5,781,709**	**$5,785,212**
FTE Positions	21.75	20.14	20.14	20.14	20.00
Non-FTE Unclassified Permanent	20.04	26.10	26.10	26.10	26.10
Total Positions	**41.79**	**46.24**	**46.24**	**46.24**	**46.10**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Events sanctioned by the Athletic Commission	54	60	66	72
Number of fighters, promoters, referees, judges, and doctors certified	607	670	737	811

Business & Community Development

Operations. The Division of Business and Community Development has five program areas: business expansion and retention, business finance and incentives, business recruitment and relocation, export assistance and marketing, and community development. The Division promotes the development of Kansas businesses through assistance to existing businesses and by attracting new businesses from outside the state.

The Business Expansion and Retention Section works with businesses to develop an incentive proposal based on the needs and projected growth of the business. The section also works with local communities to ensure they are prepared to meet the needs of their growing business community.

The Business Finance and Incentives Section provides federally tax exempt Private Activity Bonds for exempt facility bonds, mortgage revenue bonds, industrial revenue bonds, qualified small issue bonds and qualified student loan bonds. This Section also manages the Job Creation Program Fund, High Performance Incentive Program, Property Tax Abatement Assistance Program, Promoting Employment Across Kansas (PEAK) Program, and STAR Bonds Program.

The Business Recruitment and Relocation Section is responsible for attracting new jobs, payroll, and investment to the state through pro-active marketing activities and by providing site location assistance to companies and their consultants.

The Export Assistance and Marketing Section helps Kansas businesses increase the sale of goods and services in domestic and international markets. This section also manages the state's International Trade Show Assistance Program which is a grant program to promote Kansas company participation in international trade shows.

The Community Development Section preserves and enhances the livability of rural Kansas communities by increasing their capacity to finance infrastructure improvements, enhance the economic vitality of their downtowns and businesses, plan and fund community development projects, and increase entrepreneurial development. It supports Kansas communities by providing community planning, technical assistance, grants, loans, and tax credits.

The Division also operates the Office of Minority and Women Business Development. The Office of Minority and Women Business Development promotes business development of minority and women-owned businesses. The office also partners with other business advocates to sponsor business education workshops and seminars and certifies business for the Disadvantaged Business Enterprise Program.

Goals and Objectives. The Division of Business and Community Development has established the following goals:

Provide financial and technical assistance to Kansas businesses and communities.

Increase international sales of Kansas products and services.

Reverse population declines in rural areas of the state by providing incentives for job creation and economic development.

Increase minority-owned and women-owned business opportunities.

Statutory History. With the reorganization of the Department by the 1986 Legislature, the Division of Existing Industry Development was created to provide programs to meet the needs of businesses existing in Kansas. The Division was formed by combining the functions of the Small Business Development Division and the Office of Minority Business and by adding responsibilities directed toward existing industries and attracting out-of-state industry.

The 1994 Legislature combined the Divisions of Existing Industry and Industrial Development to create a new Division of Business Development. In 2012, the Rural Development Division was merged into the Business Development Division to create the Business and Community Development Division.

Business & Community Development

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,602,535	2,764,323	2,541,263	2,518,525	2,636,458
Contractual Services	1,337,617	2,671,472	997,305	997,305	987,300
Commodities	75,001	127,477	80,875	80,875	80,875
Capital Outlay	6,270	2,625	4,847	4,847	4,625
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,021,423**	**$5,565,897**	**$3,624,290**	**$3,601,552**	**$3,709,258**
Aid to Local Governments	30,038,011	18,834,794	16,010,000	16,010,000	15,810,000
Other Assistance	21,523,133	17,210,732	13,675,099	12,848,665	11,493,556
Subtotal: Operating Expenditures	**$55,582,567**	**$41,611,423**	**$33,309,389**	**$32,460,217**	**$31,012,814**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$55,582,567**	**$41,611,423**	**$33,309,389**	**$32,460,217**	**$31,012,814**
Non-expense Items	150,700	--	--	--	--
Total Expenditures by Object	**$55,733,267**	**$41,611,423**	**$33,309,389**	**$32,460,217**	**$31,012,814**
Expenditures by Fund					
State General Fund	--	245,000	5,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	4,844,912	9,740,016	5,733,909	5,889,883	5,955,491
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	50,888,355	31,626,407	22,575,480	26,570,334	25,057,323
Total Expenditures by Fund	**$55,733,267**	**$41,611,423**	**$33,309,389**	**$32,460,217**	**$31,012,814**
FTE Positions	17.00	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	22.00	21.01	21.01	21.01	21.01
Total Positions	**39.00**	**34.01**	**34.01**	**34.01**	**34.01**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Jobs created or retained through Business and Community Development Programs	11,779	11,000	11,000	11,000
Capital investments resulting through Business and Community Development Programs (in billions)	$1.2	$1.2	$1.2	$1.2
Rural opportunity zones applications	767	960	1,000	1,100

Workforce Services

Operations. The Workforce Services Division links businesses, job seekers, and educational institutions to ensure Kansas employers find trained employees. The Division has two program areas: Training Services and Employment Services. Training Services uses state and federal funding to provide workforce training programs. State training services include two programs: Kansas Industrial Training (KIT), and Kansas Industrial Retraining (KIR). Federal programs include Incumbent Worker Training, Registered Apprenticeship Program, Trade Adjustment Assistance Program, WIA Youth Projects, and the Older Kansans Employment Program.

Employment Services connects employers with job seekers, including persons receiving unemployment benefits, veterans, older workers, legal foreign workers, and workers transitioning from agricultural work to other industries. Programs consist of Wagner-Peyser Act Services, Workforce Investment Act (WIA) Services, Foreign Labor Certification, Work Opportunity Tax Credit, Federal Bonding Program, and Veterans Services.

The Workforce Services Division operates America's Job Link Alliance (AJLA), which is a national information technology field center with functional direction provided by the National Association of State Workforce Agencies (NASWA). The center was founded in 1969 with funding from the U.S. Department of Labor to centralize the development of management information systems used within the federal/state employment security system. AJLA computer-based systems provide the means for the national workforce development community to serve job seekers and employers.

The Division also provides oversight of several grant programs that were transferred to the Department when the Kansas Technology Enterprise Cooperation was abolished in 2011. The renamed Innovation Growth Program focuses on communication and university collaborations to promote technology-based economic development.

Goals and Objectives. The Division's goals include the following:

Stimulate the Kansas economy through retention and creation of jobs and increased capital investment.

Provide qualified employees for any employer anywhere in Kansas.

Encourage job creation and retention through upgrading the skills of the Kansas workforce.

Statutory History. The Governor issued Executive Reorganization Order No. 31 in 2004, which transferred federal and state workforce development programs from what was known then as the Department of Human Resources (now the Department of Labor) to the Department of Commerce. Authority for the federal workforce programs is found in KSA 44-701 et seq., the Federal Wagner-Peyser Act, and the Social Security Act. Federal regulations 20 CFR Parts 602-604 and 651-653 relate to Job Services. The Workforce Investment Act programs are authorized by PL 105-220.

AJLA evolved as a federally funded program in 1969 by an agreement between the Kansas Department of Human Resources and the U.S. Department of Labor. However, because of the federal government's decentralization efforts, federal funding for the AJLA training component was eliminated in 1981 and the systems component in 1987. AJLA is now funded through subscriptions from a consortium of state workforce agencies throughout the country. The Legislature transferred AJLA to the Department of Commerce in July 2005 to align workforce development systems in a single agency.

Workforce Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,820,455	10,415,330	11,187,945	11,066,526	11,495,769
Contractual Services	6,677,531	4,397,072	5,903,580	5,903,580	5,892,742
Commodities	133,764	156,735	134,972	134,972	134,432
Capital Outlay	216,387	438,889	410,914	410,914	410,914
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,848,137**	**$15,408,026**	**$17,637,411**	**$17,515,992**	**$17,933,857**
Aid to Local Governments	45,036	700,000	--	--	--
Other Assistance	76,385,155	62,915,200	56,439,551	56,439,551	55,621,183
Subtotal: Operating Expenditures	**$93,278,328**	**$79,023,226**	**$74,076,962**	**$73,955,543**	**$73,555,040**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$93,278,328**	**$79,023,226**	**$74,076,962**	**$73,955,543**	**$73,555,040**
Non-expense Items	987,242	--	--	--	--
Total Expenditures by Object	**$94,265,570**	**$79,023,226**	**$74,076,962**	**$73,955,543**	**$73,555,040**
Expenditures by Fund					
State General Fund	15,031,976	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	3,793,657	4,854,633	4,218,822	4,214,681	4,216,802
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	75,439,937	74,168,593	69,858,140	69,740,862	69,338,238
Total Expenditures by Fund	**$94,265,570**	**$79,023,226**	**$74,076,962**	**$73,955,543**	**$73,555,040**
FTE Positions	125.00	116.49	116.49	116.49	116.49
Non-FTE Unclassified Permanent	67.00	72.00	72.00	72.00	71.00
Total Positions	**192.00**	**188.49**	**188.49**	**188.49**	**187.49**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Individuals trained through Workforce Services	34,489	37,938	41,732	45,906
Jobs created or retained through Workforce Services	12,006	13,207	14,528	15,981

Debt Service & Capital Improvements

Operations. Expenditures for payment of principal and interest on debt incurred for capital improvement projects are made through this program. The agency makes payments from its Reimbursement and Recovery Fund to finance the debt service. Bonds were issued to finance the purchase and renovation of the workforce centers that are located throughout the state.

The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Commerce. The majority of the buildings house employment and training operations. The general repair of Commerce-owned buildings are funded with the Reimbursement and Recovery Fund.

Statutory History. General authority for the program is found in KSA 2014 Supp. 75-5701b. The Department was created by Executive Reorganization Order No. 14 of 1976. The order combined a number of labor-related programs under the Department of Human Resources. The workforce center buildings were transferred from the Department of Human Resources as part of the Executive Reorganization Order No. 31, which was issued by the Governor and adopted by the 2004 Legislature.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	46,383	41,775	36,900	36,900	32,150
Subtotal: State Operations	**$46,383**	**$41,775**	**$36,900**	**$36,900**	**$32,150**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$46,383**	**$41,775**	**$36,900**	**$36,900**	**$32,150**
Capital Improvements	122,346	195,000	200,000	200,000	200,000
Total Reportable Expenditures	**$168,729**	**$236,775**	**$236,900**	**$236,900**	**$232,150**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$168,729**	**$236,775**	**$236,900**	**$236,900**	**$232,150**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	168,729	236,775	236,900	236,900	232,150
Total Expenditures by Fund	**$168,729**	**$236,775**	**$236,900**	**$236,900**	**$232,150**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Kansas Lottery

Mission. The mission of the Kansas Lottery is to produce the maximum amount of revenue for the State of Kansas while ensuring the integrity of all games.

Operations. Revenues for the sale of lottery tickets are credited to the Lottery Operating Fund. From this fund, transfers are made to the State Gaming Revenues Fund. The first $50.0 million transferred to the State Gaming Revenues Fund are used to finance projects in such areas as economic development, corrections, and juvenile detention. Current law provides that $80,000 is spent for problem gamblers. Then 85.0 percent of the balance 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 State Gaming Revenues Fund in excess of $50.0 million are transferred to the State General Fund at the conclusion of the year.

General operations of the agency are under the direction of the Executive Director, who is appointed by the Governor and subject to Senate confirmation. A five-member Commission appointed by the Governor advises the Executive Director about operation of the Lottery, establishment of policies, and approval of an operating budget. The Commission must meet at least four times each year.

The Kansas Expanded Lottery Act allows the Lottery to enter into contracts to place state-owned electronic gaming machines at existing parimutuel racetracks and to enter into management contracts with gaming facility managers to construct and manage four state-owned casinos. To date, no parimutuel racetrack has entered into a contract to place electronic gaming machines at parimutuel racetracks, and only three of the state-owned casinos have been constructed.

The Lottery provides review and monitoring to ensure compliance with rules and procedures adopted under the Kansas Expanded Lottery Act. The Lottery is also responsible for collecting and distributing revenue from state-owned gaming operations.

Goals and Objectives. The goal of the Lottery is to provide increasing revenues to the state through the sale of lottery products and the operation of electronic gaming machines and casino operations in an effective and responsible manner. Objectives associated with this goal include:

> Develop and improve all lottery games to enhance game sales and increase revenue transfers.
>
> Create efficiency through constant monitoring and improvement of internal procedures.
>
> Promote continuing efforts to ensure the integrity of lottery products, personnel, retailers, and operations.
>
> Provide education to employees, retailers, players, and external customers of the Kansas Lottery to enhance productivity, utilization of services, as well as product knowledge.
>
> Provide a system of review to ensure the integrity of electronic gaming devices and the accurate reporting of net gaming revenues.

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to allow the operation of a state lottery. KSA 74-8701 et seq. constitutes the Kansas Lottery Act. The Kansas Lottery Commission is created by KSA 74-8709. The Lottery is established by KSA 2014 Supp. 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706.

The Kansas Expanded Lottery Act is established in KSA 2014 Supp. 74-8733 et seq. and allows the Lottery to enter into contracts to place state-owned electronic gaming machines at existing parimutuel racetracks and to enter into contracts with gaming facility managers to construct and manage four state-owned casinos. The location of the casinos must be held to a vote in counties specified by the Act.

Kansas Lottery

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,695,770	3,437,164	3,910,077	3,989,002	4,318,048
Information Techology	979,358	1,457,490	1,374,506	1,390,572	1,453,940
Sales	1,839,860	2,190,547	2,162,038	2,234,562	2,327,930
Security	512,975	549,235	575,466	590,098	611,917
Cost Of Sales	53,532,828	56,482,976	61,204,417	61,204,417	63,600,406
Expanded Lottery Expenses	271,618,018	272,127,322	285,238,531	271,176,260	287,446,992
Marketing	4,322,928	5,278,596	5,387,016	5,401,100	5,532,321
Total Expenditures	**$335,501,737**	**$341,523,330**	**$359,852,051**	**$345,986,011**	**$365,291,554**
Expenditures by Object					
Salaries and Wages	5,411,829	6,380,717	7,037,669	7,377,629	7,739,393
Contractual Services	274,987,853	277,308,937	290,616,405	276,980,405	293,471,720
Commodities	570,686	711,200	723,060	723,060	744,020
Capital Outlay	137,940	429,000	283,500	283,500	259,590
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$281,108,308**	**$284,829,854**	**$298,660,634**	**$285,364,594**	**$302,214,723**
Aid to Local Governments	10,666,940	10,602,000	11,124,000	10,554,000	11,196,000
Other Assistance	36,679,438	37,795,010	41,055,282	41,055,282	42,542,281
Subtotal: Operating Expenditures	**$328,454,686**	**$333,226,864**	**$350,839,916**	**$336,973,876**	**$355,953,004**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$328,454,686**	**$333,226,864**	**$350,839,916**	**$336,973,876**	**$355,953,004**
Non-expense Items	7,047,051	8,296,466	9,012,135	9,012,135	9,338,550
Total Expenditures by Object	**$335,501,737**	**$341,523,330**	**$359,852,051**	**$345,986,011**	**$365,291,554**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	335,501,737	341,523,330	359,852,051	345,986,011	365,291,554
Total Expenditures by Fund	**$335,501,737**	**$341,523,330**	**$359,852,051**	**$345,986,011**	**$365,291,554**
FTE Positions	90.00	74.90	74.90	74.90	74.90
Non-FTE Unclassified Permanent	16.50	26.50	26.50	28.50	28.50
Total Positions	**106.50**	**101.40**	**101.40**	**103.40**	**103.40**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Receipts from the sale of lottery tickets	$246,409,061	$252,500,000	$265,000,000	$275,000,000
Receipts transferred to the Gaming Revenues Fund	$74,291,352	$74,000,000	$76,000,000	$80,000,000
Prize payments	$139,758,403	$144,290,000	$151,300,000	$156,980,000
State-owned gaming facility revenue	$353,022,317	$353,400,000	$351,800,000	$373,200,000

Kansas Racing & Gaming Commission

Mission. The mission of Kansas Racing and Gaming Commission is to protect the integrity of racing and gaming industries through the enforcement of Kansas laws and is committed to preserving and instilling public trust and confidence.

Operations. The agency is governed by a five-member commission appointed by the Governor and confirmed by the Senate. The Governor appoints and the Senate confirms separate executive directors: one who administers the Racing Operations Program and the Expanded Gaming Regulation Program, and one who administers the Tribal Gaming Regulation Program. The Racing Operations Program regulates the pari-mutuel horse and dog racing industries. Currently, there are no pari-mutuel racetracks operating in the state. The Expanded Gaming Regulation Program is responsible for the oversight and regulation of four state-owned gaming facilities authorized by the Kansas Expanded Lottery Act. To date, three gaming facilities have been constructed. The Tribal Gaming Regulation Program is responsible for oversight and monitoring of Class III gaming conducted under tribal-state compacts.

Goals and Objectives. The following goals have been established by the Kansas Racing and Gaming Commission:

Maintain the integrity of the racing industry through enforcement of the parimutuel laws, criminal statutes, and regulations adopted by the Commission.

Ensure state-owned gaming facilities are compliant with the provisions of the Kansas Expanded Lottery Act, rules and regulations, and applicable state and federal laws.

Uphold the integrity of state-owned gaming facilities and ensure the fair distribution of revenue.

Ensure compliance with tribal-gaming compacts, gaming rules, and internal controls. Investigate alleged violations of the compacts.

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to permit parimutuel wagering on greyhound and horse races. The Kansas Parimutuel Racing Act is contained in KSA 74-8801 et seq. The responsibilities of the Racing and Gaming Commission are defined in KSA 74-8803.

Four tribal-state gaming compacts were approved during the 1995 Legislative Session. These four compacts were signed by the Governor and later approved by the U.S. Bureau of Indian Affairs. Subsequently, the State Gaming Agency was created by executive order in August 1995. The Tribal Gaming Oversight Act is contained in KSA 74-9801 et seq.

On July 1, 1996, the Kansas Racing Commission and the State Gaming Agency were integrated into the Kansas Racing and Gaming Commission. Prior to this action the State Gaming Agency was attached to the Department of Commerce.

The Kansas Expanded Lottery Act is established in KSA 2014 Supp. 74-8733 et seq. and allows state-owned electronic gaming machines at existing parimutuel racetracks and allows for gaming facility managers to construct and manage four state-owned casinos. KSA 2014 Supp. 74-8772 establishes the authority of the Kansas Racing and Gaming Commission to provide the regulation and oversight of these gaming facilities.

Kansas Racing & Gaming Commission

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Racing Operations	7,957	3,504	3,785	3,756	3,882
Expanded Gaming Regulation	5,136,107	6,880,931	5,600,738	8,560,653	8,710,892
Tribal Gaming Regulation	1,466,334	1,717,970	1,752,381	1,735,827	1,800,796
Total Expenditures	**$6,610,398**	**$8,602,405**	**$7,356,904**	**$10,300,236**	**$10,515,570**
Expenditures by Object					
Salaries and Wages	5,371,754	6,145,656	5,954,201	6,971,082	7,584,740
Contractual Services	994,691	1,975,577	1,120,531	2,939,447	2,584,247
Commodities	87,840	160,455	153,455	177,115	169,955
Capital Outlay	146,381	312,921	120,921	204,796	168,832
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,600,666**	**$8,594,609**	**$7,349,108**	**$10,292,440**	**$10,507,774**
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,469	6,996	6,996	6,996	6,996
Subtotal: Operating Expenditures	**$6,610,135**	**$8,601,605**	**$7,356,104**	**$10,299,436**	**$10,514,770**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,610,135**	**$8,601,605**	**$7,356,104**	**$10,299,436**	**$10,514,770**
Non-expense Items	263	800	800	800	800
Total Expenditures by Object	**$6,610,398**	**$8,602,405**	**$7,356,904**	**$10,300,236**	**$10,515,570**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,610,398	8,602,405	7,356,904	10,300,236	10,515,570
Total Expenditures by Fund	**$6,610,398**	**$8,602,405**	**$7,356,904**	**$10,300,236**	**$10,515,570**
FTE Positions	91.50	93.50	88.50	112.50	112.50
Non-FTE Unclassified Permanent	1.00	7.50	--	7.50	--
Total Positions	**92.50**	**101.00**	**88.50**	**120.00**	**112.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Slot machine inspections:				
Tribal Gaming Regulation Program	440	450	450	450
Expanded Gaming Regulation Program	705	700	1,600	800
Number of background investigations completed:				
Tribal Gaming Regulation Program	469	500	500	500
Expanded Gaming Regulation Program	1,186	1,025	775	775

Department of Revenue

Mission. The Department collects taxes and fees, administers Kansas tax laws, issues a variety of licenses, and provides assistance to Kansas citizens and local governments.

Operations. The Department is organized into six programs. Administrative Services provides strategic planning, management control, policy direction, legal services, training, personnel services, information systems support, and administrative support to the agency. Aid to Local Governments distributes funds from the sand royalty tax, bingo enforcement tax, the mineral production tax, dealer vehicle fees for full privilege license plates, and taxes on marijuana and controlled substances. Alcoholic Beverage Control regulates the sale and distribution of alcoholic beverages, enforces regulations governing cigarette and tobacco products, and investigates fraud and other crimes associated with taxes, driver licensing of drivers and vehicle titling.

Tax Operations administers most state taxes, including personal and corporate income, retail sales and use, minerals, motor fuels, and excise. Property Valuation appraises state property and assists local appraisers in administering assessments and tax laws. The Division of Vehicles administers law relating to vehicle license plates and certificates of title, motor vehicle dealer licensing, and driver licensing control.

Goals and Objectives. The Department has established the following goals to accomplish its mission:

Encourage and achieve the highest degree of voluntary compliance with Kansas laws.

Provide assistance to Kansas citizens and local governments in an efficient, timely, and courteous manner.

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

Statutory History. The organization, powers, and duties of the Department of Revenue are found in KSA 75-5101 et seq. The agency in its current form was developed in 1972 through consolidation of the former Departments of Revenue, Motor Vehicles, Alcoholic Beverage Control, Property Valuation, Ports of Entry, and the Motor Vehicle Reciprocity Commission. KSA 75-5127 authorizes the Secretary of Revenue to organize the Department in the most efficient manner.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administrative Services	27,762,020	31,831,712	29,413,328	29,286,094	30,023,391
Aid to Local Governments	25,595,709	31,099,360	30,134,240	30,134,240	12,134,240
Alcoholic Beverage Control	3,931,381	3,443,378	3,660,916	3,629,695	3,778,667
Tax Operations	28,861,475	26,786,196	28,430,361	25,744,202	26,112,629
Property Valuation	3,888,513	4,575,155	4,469,143	4,438,192	4,565,270
Vehicles	23,793,296	26,831,582	25,601,906	25,438,151	24,948,871
Total Expenditures	**$113,832,394**	**$124,567,383**	**$121,709,894**	**$118,670,574**	**$101,563,068**
Expenditures by Object					
Salaries and Wages	54,310,499	53,766,225	56,617,810	53,578,490	55,533,458
Contractual Services	23,230,804	28,095,018	25,055,396	25,055,396	24,191,520
Commodities	4,220,869	5,277,270	4,795,505	4,795,505	4,797,907
Capital Outlay	2,537,120	2,311,206	939,099	939,099	938,099
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$84,299,292**	**$89,449,719**	**$87,407,810**	**$84,368,490**	**$85,460,984**
Aid to Local Governments	25,595,709	31,119,360	30,154,240	30,154,240	12,154,240
Other Assistance	3,505,632	3,998,304	4,147,844	4,147,844	3,947,844
Subtotal: Operating Expenditures	**$113,400,633**	**$124,567,383**	**$121,709,894**	**$118,670,574**	**$101,563,068**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$113,400,633**	**$124,567,383**	**$121,709,894**	**$118,670,574**	**$101,563,068**
Non-expense Items	431,761	--	--	--	--
Total Expenditures by Object	**$113,832,394**	**$124,567,383**	**$121,709,894**	**$118,670,574**	**$101,563,068**
Expenditures by Fund					
State General Fund	14,333,666	14,111,931	60,397,553	13,741,202	15,487,937
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	99,498,728	110,455,452	61,312,341	104,929,372	86,075,131
Total Expenditures by Fund	**$113,832,394**	**$124,567,383**	**$121,709,894**	**$118,670,574**	**$101,563,068**
FTE Positions	944.00	944.00	944.00	944.00	944.00
Non-FTE Unclassified Permanent	94.00	128.00	129.00	129.00	129.00
Total Positions	**1,038.00**	**1,072.00**	**1,073.00**	**1,073.00**	**1,073.00**

Administrative Services

Operations. The Administrative Services Program provides management support, coordination of policy direction, strategic planning, administrative appeals for aggrieved taxpayers, legal services, information technology support, training, and personnel services that assist the operating programs in carrying out their respective collection and enforcement responsibilities. The program is directed by the Secretary of Revenue and includes a variety of management as well as administrative services, such as research and revenue analysis, auditing, and accounting. The purpose of the program is to improve the efficiency of departmental operations and support operational units in increasing the degree of taxpayer compliance with state laws. The Office of the Secretary, Resource Management, Legal Services, Office of Policy and Research, Information Services, and Audit Bureau operate under the Division of Administrative Services.

In FY 2004, the Audit Bureau was transferred from the Division of Tax Operations to the Division of Administrative Services. Agreements with the Internal Revenue Service allow the Audit Bureau to identify taxpayers who have filed a federal tax return but not a state return. Information is also received to allow adjustments to returns audited by the IRS.

Goals and Objectives. One goal of Administrative Services is to foster a culture based on principle-centered leadership, trust, open communication, teamwork, high performance, skill development, self-motivation, and continuous improvement. One objective to accomplish this goal is to:

> Develop and implement a communication plan to keep all personnel and the public informed of policies, changes, or issues affecting them.

Another goal is the use of progressive technology to improve productivity and efficiency in support of business processes. An objective for this goal is to:

> Maintain existing computer operations while implementing system changes required by legislative mandate or business process changes.

Another goal is to encourage and achieve the highest degree of voluntary compliance through the training of Department staff to administer the laws and mandates properly.

Statutory History. KSA 75-5101 provides for the organization of the Department of Revenue and delineates the powers of the Secretary of Revenue. KSA 75-5127 allows the Secretary to organize the Department of Revenue in a manner that will promote efficiency.

Administrative Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	13,829,399	14,576,313	14,582,658	14,455,424	15,117,892
Contractual Services	11,334,284	14,045,414	13,412,772	13,412,772	13,485,649
Commodities	189,927	988,541	465,536	465,536	468,488
Capital Outlay	1,796,715	1,773,600	504,518	504,518	503,518
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$27,150,325**	**$31,383,868**	**$28,965,484**	**$28,838,250**	**$29,575,547**
Aid to Local Governments	--	--	--	--	--
Other Assistance	611,695	447,844	447,844	447,844	447,844
Subtotal: Operating Expenditures	**$27,762,020**	**$31,831,712**	**$29,413,328**	**$29,286,094**	**$30,023,391**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$27,762,020**	**$31,831,712**	**$29,413,328**	**$29,286,094**	**$30,023,391**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$27,762,020**	**$31,831,712**	**$29,413,328**	**$29,286,094**	**$30,023,391**
Expenditures by Fund					
State General Fund	1,526,324	1,605,954	23,541,696	109,759	108,759
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,235,696	30,225,758	5,871,632	29,176,335	29,914,632
Total Expenditures by Fund	**$27,762,020**	**$31,831,712**	**$29,413,328**	**$29,286,094**	**$30,023,391**
FTE Positions	202.00	192.00	192.00	192.00	192.00
Non-FTE Unclassified Permanent	59.00	59.00	59.00	59.00	59.00
Total Positions	**261.00**	**251.00**	**251.00**	**251.00**	**251.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of appeals resolved within 270 days of docketing	80.0 %	--	--	--
Percent of correspondence requests completed within 30 days	85.0 %	--	--	--

Aid to Local Governments

Operations. This program provides for the distribution of certain state-collected taxes to local governments as aid and tax refunds. A royalty of 15 cents per ton is paid by persons, partnerships, or corporations taking sand from or beneath the bed of any state-owned river. Local governments must use these funds for bank stabilization, soil conservation, or maintenance and operation of flood control systems. After deducting expenses incurred in collecting the tax, 75.0 percent of the balance is deposited in the State Water Plan Fund and the remainder is distributed to affected drainage districts.

Fifty percent of all receipts from the sale of full-privilege license plates to manufacturers and dealers of vehicles is deposited in the County Treasurers' Vehicle Licensing Fee Fund. The amounts due each county treasurer from this fund are paid quarterly, based on the amount received from licensed manufacturers or dealers whose established place of business is located in that county.

The mineral production tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and $1 per ton on coal. Of the taxes collected, an amount set by the Director of Taxation is remitted to the Mineral Production Tax Refund Fund. During fiscal years in which any county receives $100,000 or more in excise taxes, the remainder is distributed to the local county as follows: 7.0 percent in the Special County Mineral Production Tax Fund, 12.41 percent in the Oil and Gas Valuation Depletion Trust Fund, and the remainder in the State General Fund. One-half of the distribution is credited to each county general fund and one-half to the school districts in the county. With the enactment of SB 245, the 2014 Legislature abolished the Oil and Gas Valuation Depletion Trust Fund beginning in FY 2017. Counties will be allowed to retain funds in existing trust accounts for release to county general funds to be expended as directed by the board of county commissioners.

The drug tax is imposed on marijuana, domestic marijuana plants, and other controlled substances. Of all monies received from the collection of assessments of delinquent taxes and penalties, 75.0 percent is remitted to county, city, and state law enforcement agencies that were involved in the investigation that identified the drugs. Amounts remitted to local governments must be credited to special law enforcement trust funds for use solely for law enforcement and criminal prosecution.

Goals and Objectives. The goal of this program is to be accountable for the distribution of aid payments to local governments. An objective for this goal is to:

> Ensure that all aid payments are made on or before the scheduled distribution dates.

Statutory History. KSA 70a-101 et seq. provide that anyone taking sand, gravel, oil, gas, and minerals from within or beneath the bed of any river which is the property of the state must pay a royalty. The 1983 Legislature passed KSA 79-4217 et seq., which imposed a severance tax on the production of oil, gas, coal, and salt. The 1987 Legislature amended KSA 79-4217 and deleted salt products from the severance tax statutes. KSA 79-5202 imposes a tax on marijuana, domestic marijuana plants, and other controlled substances, as defined by KSA 79-5201. The local proportionate share of the amounts collected was increased from 50.0 percent to 75.0 percent under KSA 79-5211. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund.

Aid to Local Governments

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	25,595,709	31,099,360	30,134,240	30,134,240	12,134,240
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$25,595,709**	**$31,099,360**	**$30,134,240**	**$30,134,240**	**$12,134,240**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$25,595,709**	**$31,099,360**	**$30,134,240**	**$30,134,240**	**$12,134,240**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$25,595,709**	**$31,099,360**	**$30,134,240**	**$30,134,240**	**$12,134,240**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,595,709	31,099,360	30,134,240	30,134,240	12,134,240
Total Expenditures by Fund	**$25,595,709**	**$31,099,360**	**$30,134,240**	**$30,134,240**	**$12,134,240**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of aid payments distributed on schedule	100.0 %	100.0 %	100.0 %	100.0 %

Alcoholic Beverage Control

Operations. The Alcoholic Beverage Control Division oversees several licensing regulatory, legal, and enforcement activities with primary focus on regulation of the distribution and sale of alcoholic beverages. All persons and organizations involved in the sale of alcoholic beverages, including retailers, suppliers, distributors, drinking establishments, farm wineries, microbreweries, manufacturers, caterers, special order shipping, temporary permit holders, and private clubs, must obtain licenses or permits. Alcohol Beverage Control (ABC) also enforces applicable liquor and tobacco laws.

The Division functions through four processes. ABC Administration ensures that legal action is taken against licensees who violate the state's liquor and cigarette and tobacco laws and assists all other areas of the Division. The licensing and marketing section works to ensure that only qualified persons or organizations obtain licenses. Field inspectors ensure that licensees remain compliant with the laws.

The Investigation and Criminal Enforcement Unit investigates applicants and inspects premises for compliance with the Liquor Control Act and the Club and Drinking Establishment Act. Enforcement agents, as certified state law enforcement officers, work closely with local law enforcement agencies.

The Cigarette and Tobacco Enforcement (CATE) Team trains new licensees, conducts underage controlled buys, and inspects licensees for compliance with the federal Synar Amendment. The Team works to strengthen the enforcement of cigarette and tobacco laws and addressing issues associated with the Master Settlement Agreement and its components.

The Office of Special Investigations provides criminal investigation services for violations of the state's tax, driver's license, and vehicle laws.

Goals and Objectives. The following goals have been established for this program:

Improve the voluntary compliance with liquor and tobacco laws.

Enforce the tax on illegal drugs.

Work closely with local law enforcement agencies to uphold the laws.

Maximize technical capabilities to automate and improve the business processes of the agency.

Increase inspections of liquor licensees.

Protect public safety and health of minors by influencing compliance with liquor and tobacco laws.

Statutory History. In 1948, Kansas voters amended the state constitution, and the 1949 Legislature enacted the Kansas Liquor Control Act to provide for the regulation of all phases of manufacture, distribution, sale, possession, and traffic in alcoholic liquor and manufacture of beer, except 3.2 percent and less (KSA 41-101 et seq.). The 1965 Legislature passed the Kansas Club Law, later renamed the Club and Drinking Establishment Act (KSA 41-2601 et seq.). In 1972, the Legislature converted the Office of the Director of Alcoholic Beverage Control from an independent agency to a division of the Department of Revenue (KSA 75-5117).

The 1985 Legislature increased the drinking age for cereal malt beverage from 18 to 21. The 1986 Legislature amended the *Kansas Constitution* (Article 15, Section 10) to allow "liquor-by-the-drink."

The 2005 Legislature amended the Kansas Liquor Control Act to make it uniformly applicable to all cities and counties in the state. Retail sales became legal in all cities on November 15, 2005, unless the city by ordinance or election chose to become "dry."

The 2012 Legislature amended various provisions of the Liquor Control Act, the Cereal Malt Beverage Act, the Club and Drinking Establishment Act, the Liquor Enforcement Tax Act, and the Liquor Drink Tax Act. The legislation created two new license types; and authorized cereal malt beverage retailers to charge different prices for the same drink throughout the business day, otherwise known as the "happy hour bill."

Alcoholic Beverage Control

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,372,649	2,905,587	3,126,672	3,095,451	3,233,173
Contractual Services	327,755	369,344	363,437	363,437	374,687
Commodities	132,940	155,197	157,557	157,557	157,557
Capital Outlay	98,037	13,250	13,250	13,250	13,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,931,381**	**$3,443,378**	**$3,660,916**	**$3,629,695**	**$3,778,667**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,931,381**	**$3,443,378**	**$3,660,916**	**$3,629,695**	**$3,778,667**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,931,381**	**$3,443,378**	**$3,660,916**	**$3,629,695**	**$3,778,667**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,931,381**	**$3,443,378**	**$3,660,916**	**$3,629,695**	**$3,778,667**
Expenditures by Fund					
State General Fund	118	--	3,410,646	3,381,195	3,521,778
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,931,263	3,443,378	250,270	248,500	256,889
Total Expenditures by Fund	**$3,931,381**	**$3,443,378**	**$3,660,916**	**$3,629,695**	**$3,778,667**
FTE Positions	48.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**51.00**	**51.00**	**51.00**	**51.00**	**51.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of face-to-face training sessions completed within 30 days of new license issue date	98.0 %	--	--	--
Percent of compliant controlled “buy” investigations for cigarette and tobacco sales to minors	95.0 %	--	--	--
Number of liquor licenses cited for liquor enforcement tax violations	69.0 %	--	--	--

Tax Operations

Operations. The Tax Operations Program administers virtually all state taxes, including personal and corporate income, retail sales and use, estate, minerals, motor fuels, and excise, such as cigarettes and alcoholic beverages. The program also administers the Homestead Property Tax and Food Sales Tax Refunds, and for local governments it administers sales, use, liquor excise, and transient guest taxes.

The Division has five subprograms: Channel Management, Customer Relations, Compliance Enforcement, Civil Tax Enforcement, and Electronic Services. Channel Management implements and supports a portfolio of "channels," or paper forms and telephone filings, for moving tax-related information to and collecting information from the agency's customers. Customer Relations partners with its internal and external customers to provide effective account management. Compliance Enforcement assists Kansas taxpayers who have been identified as requiring assistance in understanding their tax obligations and identifies taxpayers who fail to report taxes, underreport taxes, or underpay taxes.

Civil Tax Enforcement assists, educates, and encourages customers to comply with the tax laws of Kansas and pursues the resolution of tax debts that have not been satisfactorily resolved through the phone collection process. Field Investigation, a program within Civil Tax Enforcement, collects delinquent taxes and missing tax returns, performs field inspections, presents educational seminars, and conducts on-site field visits.

Electronic Services defines, implements, and supports a portfolio of electronic channels for moving information to and collecting information and payments from customers. An electronic channel includes web-based software, interactive voice response systems, and applications that are used for the purpose of filing tax returns and reports. Electronic Services manages the portfolio of channels to take advantage of appropriate new technologies.

Goals and Objectives. A primary goal of the Tax Operations Division is to administer and enforce tax laws with integrity, fairness, and civility. This goal will be achieved through the following objectives:

> Provide consistent tax information by using established agency policies.
>
> Provide timely and accurate information through a single point of contact.
>
> Adapt service in response to customer feedback.

Another goal is to expand and encourage customer self-service through the following objectives:

> Expand service to 24 hours a day, 7 days a week.
>
> Expand electronic fund transfer capabilities.
>
> Expand credit card payment capabilities.

Another goal is to increase voluntary compliance with the tax laws through the following objectives:

> Provide education to customers on how to comply with tax laws.
>
> Apply strategic decision/risk management processes to support an effective discovery and collection program.

Another goal of Tax Operations is to reduce accounts receivable and speed resolution by applying decision analysis to enable staff to focus on current, collectable cases to allow for more rapid turnover of cases.

Statutory History. KSA 75-5102 through 75-5104 establish the Division of Taxation in the Department of Revenue. The 1997 Kansas Tax Equity and Fairness Act (KSA 79-2968) made changes to tax policy administration to allow the Department to conduct informal conferences to resolve appeals requiring interest on excess state collections and excess taxpayer payments, as well as to clarify in statute numerous property tax issues.

Tax Operations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	21,900,471	19,517,149	21,815,912	19,129,753	19,772,368
Contractual Services	3,256,953	2,890,221	2,108,228	2,108,228	2,034,590
Commodities	369,377	751,716	790,596	790,596	790,046
Capital Outlay	12,647	76,650	15,625	15,625	15,625
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$25,539,448**	**$23,235,736**	**$24,730,361**	**$22,044,202**	**$22,612,629**
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,893,913	3,550,460	3,700,000	3,700,000	3,500,000
Subtotal: Operating Expenditures	**$28,433,361**	**$26,786,196**	**$28,430,361**	**$25,744,202**	**$26,112,629**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$28,433,361**	**$26,786,196**	**$28,430,361**	**$25,744,202**	**$26,112,629**
Non-expense Items	428,114	--	--	--	--
Total Expenditures by Object	**$28,861,475**	**$26,786,196**	**$28,430,361**	**$25,744,202**	**$26,112,629**
Expenditures by Fund					
State General Fund	12,091,992	11,210,184	18,168,242	8,378,622	9,888,455
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,769,483	15,576,012	10,262,119	17,365,580	16,224,174
Total Expenditures by Fund	**$28,861,475**	**$26,786,196**	**$28,430,361**	**$25,744,202**	**$26,112,629**
FTE Positions	393.00	393.00	393.00	393.00	393.00
Non-FTE Unclassified Permanent	16.00	47.00	48.00	48.00	48.00
Total Positions	**409.00**	**440.00**	**441.00**	**441.00**	**441.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of individual income tax returns received electronically	80.2 %	--	--	--
Percent of electronically filed individual tax refunds issued in two weeks or less	73.0 %	--	--	--
Number of corporate income tax audits issued	40	40	40	40

Property Valuation

Operations. The Director of the Division of Property Valuation administers the Property Valuation Program. The Director exercises general supervision over administration of the property valuation and taxation laws. This includes the duty to guide and supervise all local officials in the process. This program has five functions. Function one is the annual appraisal, assessment and distribution of value for public utility companies operating to, from, through, or in Kansas. The second function, guidelines and rules, provides a uniform valuation system, county assistance, guidelines, and rules to local officials responsible for the valuation and assessment of property for tax purposes. The third function, abstract and statistical reporting, provides annual reports of property assessments and taxes for all 105 counties in Kansas. The fourth function, training and qualifications, provides on-site and classroom valuation and assessment training for local officials, particularly county appraisers, and administers the registered mass appraisal designation.

The Division of Property Valuation is responsible for accurately maintaining the list of those eligible to serve as county appraisers. The final function prepares the annual sales/assessment ratio study that statistically measures the accuracy and uniformity of appraisals. Preparation of the substantial compliance report that measures appraisals and procedures for compliance with state laws is also part of this function.

Goals and Objectives. One goal of the Property Valuation Division is to provide counties, taxpayers, and staff with clear, useful, and accessible rules for valuing property. An objective for this goal is to:

> Achieve customer satisfaction with rules at least 90.0 percent of the time.

Another goal is to provide education for county appraisers and officials, taxpayers, and staff regarding the valuation of property and other tax-related issues. An objective for this goal is to:

> Maintain a "very satisfied" or "extremely satisfied" rating on course evaluations from students attending PVD training at least 90.0 percent of the time.

Another goal of the Division is to ensure that uniform and accurate valuations and assessments occur. Objectives for this goal include:

> Strive to have 98.0 percent of the residential values in Kansas fall within counties that meet statistical appraisal reliability standards and 95.0 percent meet statistical uniformity standards.
>
> Strive to have 95.0 percent of the commercial values in Kansas fall within counties that meet statistical appraisal reliability standards and 90.0 percent meet statistical uniformity standards.
>
> Strive to assist and monitor all counties which fail statistical compliance to assure compliance the following year.
>
> Strive to have 100.0 percent of the counties in substantial compliance with statistical and procedural standards.

Statutory History. A general property tax was enacted by the 1861 Legislature, with administration left to individual counties. The State Tax Commission was created in 1907 to operate a state assessment system, including hearing appeals, sitting as the State Board of Equalization, assessing public service companies and railroads, directing personal property valuations, and supervising local assessments.

Duties of the Tax Commission were transferred to the Commission of Revenue and Taxation in 1939, with property tax administration assigned to the Ad Valorem Division of the Commission. In 1957, the Property Valuation Department was established for ad valorem tax administration and assessment. The Property Valuation Department became a division of the new Department of Revenue in 1972 (KSA 75-5105 through 75-5107).

Property Valuation

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,886,117	2,922,368	2,816,356	2,785,405	2,912,483
Contractual Services	938,920	1,291,592	1,291,592	1,291,592	1,291,592
Commodities	29,726	33,915	33,915	33,915	33,915
Capital Outlay	33,750	307,280	307,280	307,280	307,280
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,888,513**	**$4,555,155**	**$4,449,143**	**$4,418,192**	**$4,545,270**
Aid to Local Governments	--	20,000	20,000	20,000	20,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,888,513**	**$4,575,155**	**$4,469,143**	**$4,438,192**	**$4,565,270**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,888,513**	**$4,575,155**	**$4,469,143**	**$4,438,192**	**$4,565,270**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,888,513**	**$4,575,155**	**$4,469,143**	**$4,438,192**	**$4,565,270**
Expenditures by Fund					
State General Fund	715,126	1,295,793	1,872,527	1,852,926	1,950,245
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,173,387	3,279,362	2,596,616	2,585,266	2,615,025
Total Expenditures by Fund	**$3,888,513**	**$4,575,155**	**$4,469,143**	**$4,438,192**	**$4,565,270**
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	**47.00**	**47.00**	**47.00**	**47.00**	**47.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of counties with qualified county appraisers	103	--	--	--
Percent of commercial valuations meeting statistical requirements	97.0 %	--	--	--
Percent of counties achieving substantial procedural compliance	49.5 %	--	--	--

Vehicles

Operations. The Vehicles Program administers Kansas law relating to vehicle titling and registration, motor vehicle dealer licensing, and driver's licenses. The Division of Vehicles has four subprograms which include Administration, Vehicle Services, Driver Services and Vehicle System Design and Analysis. The Administration subprogram oversees policy and procedure to ensure a safe, fair and equitable customer service atmosphere for Kansas citizens.

Vehicle Services administers laws requiring the titling and registration of all motor vehicles, licensing of automobile dealers and salespersons, and registration of commercial motor vehicles. In addition, the subprogram provides registration and cab cards for Kansas-based motor carriers. Titles and registrations are also issued for Kansas-based commercial vehicles operating intrastate. County treasurers act as agents of the state in processing vehicle titles and registrations. The program monitors and licenses vehicle dealers and salespersons.

Driver Services administers driver tests and issues licenses including Commercial Driver's Licenses and administers laws regarding driver's license suspensions or revocations, driving convictions, accident reports, traffic citations and verifications of insurance termination, and administers the medical review program for driver safety.

The Vehicle System Design and Analysis subprogram was added to assist the Division with the design, implementation and maintenance of motor vehicle computer systems.

Goals and Objectives. One goal of this program is to improve the rate at which telephone calls are answered in customer service centers. Objectives related to this goal include:

> Offer more self-service options so the customer does not have to call for information. Update and market the website so customers can easily find information without calling.
>
> Update and simplify forms and correspondence.

A second goal is to adjust staffing to match business needs. Objectives related to this goal include:

> Identify cyclical and peak times of walk-in and phone customers.
>
> Anticipate increase in customers based on age demographics and trends in suspension and reinstatements.

A third goal is to provide accurate information in a consistent and efficient manner. Objectives related to this goal include:

> Formalize training programs and annual in-service training for each line of business.
>
> Identify and remove any non-value added processes or tasks.

A fourth goal is to provide exceptional customer service. Objectives related to this goal include:

> Understand customer needs.
>
> Involve stakeholders in decisions that impact them.

A fifth goal is to motivate and empower associates. Objectives related to this goal include:

> Implement an Associate Advisory Board.
>
> Provide a safe and supportive environment for continuous learning and development.

Statutory History. The first Motor Vehicle Registration Law was enacted in 1913. An Office of the State Vehicle Commissioner was created in 1929. In 1939, duties of the vehicle commissioner were transferred to the State Highway Commission. In 1972, the function was transferred to the Department of Revenue. Basic law governing the Division of Motor Vehicles and appointment of the director is found in KSA 75-5110 et seq. The 2012 Legislature enacted HB 2557 which established the Commercial Motor Vehicle Program.

Vehicles

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	12,321,863	13,844,808	14,276,212	14,112,457	14,497,542
Contractual Services	7,372,892	9,498,447	7,879,367	7,879,367	7,005,002
Commodities	3,498,899	3,347,901	3,347,901	3,347,901	3,347,901
Capital Outlay	595,971	140,426	98,426	98,426	98,426
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$23,789,625**	**$26,831,582**	**$25,601,906**	**$25,438,151**	**$24,948,871**
Aid to Local Governments	--	--	--	--	--
Other Assistance	24	--	--	--	--
Subtotal: Operating Expenditures	**$23,789,649**	**$26,831,582**	**$25,601,906**	**$25,438,151**	**$24,948,871**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$23,789,649**	**$26,831,582**	**$25,601,906**	**$25,438,151**	**$24,948,871**
Non-expense Items	3,647	--	--	--	--
Total Expenditures by Object	**$23,793,296**	**$26,831,582**	**$25,601,906**	**$25,438,151**	**$24,948,871**
Expenditures by Fund					
State General Fund	106	--	13,404,442	18,700	18,700
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	23,793,190	26,831,582	12,197,464	25,419,451	24,930,171
Total Expenditures by Fund	**$23,793,296**	**$26,831,582**	**$25,601,906**	**$25,438,151**	**$24,948,871**
FTE Positions	255.00	265.00	265.00	265.00	265.00
Non-FTE Unclassified Permanent	15.00	18.00	18.00	18.00	18.00
Total Positions	**270.00**	**283.00**	**283.00**	**283.00**	**283.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of mail and walk-in registration renewals processed by county treasurers	86.0 %	--	--	--
Percent of online registration renewals received and processed by county treasurers	14.0 %	--	--	--

Board of Tax Appeals

Mission. The mission of the Board of Tax Appeals is to resolve disputes between taxpayers and taxing authorities in an impartial and timely manner and to help maintain public confidence in the state and local tax systems.

Operations. The Board of Tax Appeals comprises two divisions: the regular division and the small claims and expedited hearings division. Three board members preside over the Board's regular division. The small claims and expedited hearings division is supervised by the Board's chief hearing officer. The board members serve staggered, four-year terms and are appointed by the Governor. One member must be an attorney with at least five years of experience as an attorney or judge. Another must be a certified public accountant in active practice for at least five years. One must be a licensed and certified general real property appraiser. No more than two members may be of the same political party and no more than one may be appointed from any congressional district.

The Board's statutory duties include hearing appeals arising from property taxes paid under protest, equalization appeals, tax exemptions, and tax grievances. The Board hears appeals resulting from the orders of the Director of Taxation involving sales tax, compensating use tax, income tax, homestead tax refunds, drug tax assessments, and liquor enforcement tax. The Board also hears appeals arising from orders of the Director of Property Valuation regarding reappraisal appeals, agriculture use values, state-assessed properties, and valuation guides.

The agency also has the authority to approve the issuance of no-fund warrants and certain general obligation bonds for local governments. Industrial revenue bond and economic development exemption applications must be filed with the appropriate taxing authority for review and recommendation and proper public notice must be given before the Board may issue its final determination.

The Board of Tax Appeals anticipates the majority of its cases will be related to exemptions from taxation and valuation appeals. All single-family residential valuation appeals must be heard at the small claims level before proceeding to the regular division. There are no fees for single-family residential valuation appeals.

Goals and Objectives. The principal goal of the Board of Tax Appeals is to hear and decide appeals and applications in a fair and timely manner. The Board objectives include:

> Maintain a steady and manageable case flow by hearing cases as soon as practicable and by issuing timely written decisions.
>
> Use pre-hearing processes and status conferences to assist the parties in clarifying the issues and encourage early settlement.
>
> Be responsive to the people of Kansas by providing a fair, convenient, expeditious, and transparent tax appeal process.
>
> Implement new technologies and case management processes to enhance public access to current information about agency operations and case status.

Statutory History. Authority of the Board is found under KSA 74-2433, et seq. The Board is authorized to collect filing fees in accordance with KSA 2014 Supp. 74-2438a(a). The Board of Tax Appeals was established in 1957, reformed in 1969, and reestablished in 2014. Predecessor to the Board include the Tax Commission, established in 1907; the Public Service Commission; and the State Commission of Revenue and Taxation.

During the 1998 Legislative Session, the Small Claims Division was created and Board members' educational requirements were amended. In addition, Board members were placed under the Kansas Supreme Court Rules of Judicial Conduct.

The 2008 Legislature renamed the Board of Tax Appeals (BOTA) the Court of Tax Appeals (COTA); renamed Board members as tax law judges; renamed the Small Claims Division the Small Claims and Expedited Hearings Division; and transferred all functions of BOTA to COTA. The 2014 Legislature reversed most of these changes.

Board of Tax Appeals

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,420,437	1,544,531	1,549,890	1,536,476	1,602,421
Contractual Services	278,226	281,663	327,673	293,372	298,578
Commodities	8,793	14,503	9,772	9,772	10,182
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,707,456**	**$1,840,697**	**$1,887,335**	**$1,839,620**	**$1,911,181**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,707,456**	**$1,840,697**	**$1,887,335**	**$1,839,620**	**$1,911,181**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,707,456**	**$1,840,697**	**$1,887,335**	**$1,839,620**	**$1,911,181**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,707,456**	**$1,840,697**	**$1,887,335**	**$1,839,620**	**$1,911,181**
Expenditures by Fund					
State General Fund	807,964	835,504	857,536	816,466	816,347
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	899,492	1,005,193	1,029,799	1,023,154	1,094,834
Total Expenditures by Fund	**$1,707,456**	**$1,840,697**	**$1,887,335**	**$1,839,620**	**$1,911,181**
FTE Positions	17.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**17.00**	**17.00**	**17.00**	**17.00**	**17.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Total filings	6,711	7,785	7,785	7,785
Clearance rate (outgoing cases divided by incoming cases)	112.0 %	100.0 %	100.0 %	100.0 %
Number of days to close commercial appeals in the Regular Division	94	130	130	130
Average number of days between the appeal hearing and decision in small claims proceedings	21	21	21	21

Office of the Governor

Mission. The mission of the Office of the Governor is to serve the people of Kansas by carrying out the executive functions of the state as authorized by the *Kansas Constitution*. In doing so, the Office provides honest, appropriate, effective, efficient, and equitable executive leadership.

Operations. The Governor is the Chief Executive Officer of the State of Kansas, elected with the Lieutenant Governor by the people to a four-year term. The constitution vests the Governor with the authority to sign or veto acts of the Legislature, convene the Legislature in special session, present a special message to the Legislature on the condition of the state, submit an annual state budget to the Legislature, and grant pardons to those convicted of criminal acts. Over the years, legislative enactments have authorized gubernatorial appointment of the members of various boards, commissions, and authorities as well as the executive heads of specific state agencies and departments. The Governor serves as chair of the State Finance Council and is the Commander-in-Chief of the Kansas National Guard.

The Administration Program provides staff and technical assistance to the Governor in administering the Executive Branch. The program staff provides research and assistance to the Governor to ensure that all laws are faithfully executed. It has the responsibility to see that appointments made by the Governor are made expeditiously. The Governor's Residence Program encompasses expenditures for Cedar Crest, the Governor's official residence. Beginning in FY 2014, the budget for the Office of the Lieutenant Governor is found within this office.

The Governor's Grants Office administers grants that fund programs to enhance the criminal justice system as well as improve public safety, crime victim services, and drug and violence prevention programs.

The Advisory Commission on African-American Affairs disseminates information on issues concerning African-Americans and works to serve the needs of African-Americans. The Commission coordinates and assists other public and private organizations with understanding African-American issues.

The Kansas Hispanic and Latino American Affairs Commission identifies community issues and serves as a liaison between the Hispanic community and state government. The Commission on Disability Concerns facilitates equal access for those with disabilities to employment opportunities and living outside institutions. The Governor's Native American Affairs Liaison works to ensure the concerns and needs of the state's Native Americans are addressed in state policy making decisions as well as coordinate intergovernmental communications between tribal governments and the Governor's Office, as well as other state agencies and other Native American organizations.

Goals and Objectives. One goal is to carry out the executive functions of the state entrusted to the Office of the Governor in an honest, efficient, and equitable manner through the following objectives:

> Provide leadership and direction to the Executive Branch of government.
>
> Be accessible to the people of Kansas.

Statutory History. Article 1 of the *Kansas Constitution* provides that the supreme executive power of the state is vested in a Governor, who must see that the laws are faithfully executed. General powers in addition to those granted by the constitution can be found in Chapter 75 of the *Kansas Statutes Annotated*. Statutory authority concerning the residence and the Governor's Residence Advisory Commission can be found in KSA 75-128 et seq.

The duties of the Lieutenant Governor are found in KSA 75-301, and the membership and duties of the State Election Board are specified in KSA 25-2203. KSA 74-9901 through 74-9906 created the Advisory Commission on African-American Affairs. The Kansas Advisory Committee on Mexican-American Affairs was established in 1974 by KSA 74-6501. The 2004 Legislature renamed it the Hispanic and Latino American Affairs Commission and relocated both it and African-American Affairs to the Governor's Office. The 2011 ERO #35 moved the Commission on Disability Concerns to the Governor's Office.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,520,690	2,462,263	2,773,227	2,655,950	2,740,833
Contractual Services	459,505	572,998	464,518	464,518	445,432
Commodities	66,643	56,909	57,246	57,246	57,371
Capital Outlay	20,198	--	1,500	1,500	1,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,067,036**	**$3,092,170**	**$3,296,491**	**$3,179,214**	**$3,245,136**
Aid to Local Governments	1,540,662	1,634,608	1,687,746	1,687,746	1,745,115
Other Assistance	10,586,648	11,338,762	11,258,763	11,075,072	11,116,245
Subtotal: Operating Expenditures	**$15,194,346**	**$16,065,540**	**$16,243,000**	**$15,942,032**	**$16,106,496**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$15,194,346**	**$16,065,540**	**$16,243,000**	**$15,942,032**	**$16,106,496**
Non-expense Items	1,940,740	1,735,135	1,422,071	1,422,071	1,309,571
Total Expenditures by Object	**$17,135,086**	**$17,800,675**	**$17,665,071**	**$17,364,103**	**$17,416,067**
Expenditures by Fund					
State General Fund	6,582,319	7,039,540	7,016,162	6,718,536	6,763,127
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,552,767	10,761,135	10,648,909	10,645,567	10,652,940
Total Expenditures by Fund	**$17,135,086**	**$17,800,675**	**$17,665,071**	**$17,364,103**	**$17,416,067**
FTE Positions	30.42	36.17	31.17	31.17	31.17
Non-FTE Unclassified Permanent	2.50	1.00	2.50	2.50	2.50
Total Positions	**32.92**	**37.17**	**33.67**	**33.67**	**33.67**

Performance Measures

There are no performance measures for this agency.

Attorney General

Mission. The mission of the Office of the Attorney General is to protect and defend the lives, property, laws and government organizations of the citizens of Kansas. In accordance with this mission, the Attorney General provides representation for the state in judicial and administrative actions and proceedings, civil and criminal. The Attorney General also defends the interests of the state in matters both criminal and civil pertaining to the constitutionality of state law.

Operations. The Attorney General is the chief elected law enforcement official of the state. The Attorney General investigates and prosecutes criminal acts upon request by a County or District Attorney. Prosecutors within the office initiate civil commitment proceedings of sexually violent predators. The office enforces the Kansas Consumer Protection Act, Kansas Open Records Act and the Kansas Open Meetings Act; represents the state and its employees in civil lawsuits; and provides legal advice, both formally and informally, to state officers and employees.

The agency comprises the following eight divisions. The Administration Division provides administrative support and houses the Drug Abuse Resistance Education and School Resource Officer programs. The Criminal Litigation Division provides for the prosecution of persons charged with violations of Kansas law and reviews criminal appeals before they are filed with the Kansas appellate courts. It houses the Concealed Carry and the Private Investigator Licensing Units. The Legal Opinions and Governmental Counsel Division provides legal advice and services to other state agencies, boards and commissions, elected statewide officials, as well as other government agencies. The agency issues written legal opinions interpreting Kansas law and also reviews state regulations before they enter into force. It enforces the Kansas Open Records Act and the Kansas Open Meetings Act.

The Consumer Protection and Antitrust Division provides enforcement of, and education about, the Kansas Consumer Protection Act, the Kansas False Claims Act, the Architectural Accessibility Act, state and federal antitrust laws, and racial and other biased policing laws. The Civil Litigation Division provides legal advocacy for the State of Kansas, its agencies and employees in civil matters contested before Kansas or federal courts or administrative agencies, and administers the provisions of the Tobacco Master Settlement Agreement. The Crime Victims Compensation Division awards just compensation to the victims of crime for economic losses arising from criminally injurious conduct. The Victims Services Division provides statewide coordination of local crime victims' services, witness assistance programs, the human trafficking victims assistance program, and administers the Batterers Intervention Certification Program. The Medicaid Fraud and Abuse Division provides investigations and civil and criminal litigation against providers found to be committing fraud in the Kansas Medicaid Program and recovers state and federal monies received by fraudulent means.

Goals and Objectives. The primary goal of the Attorney General's office is to provide comprehensive, efficient, effective and ethical legal representation to the state and citizens of Kansas in criminal and civil procedures, judicial actions and administrative proceedings; to protect consumers; to serve victims of crime; to protect Kansas taxpayers through prosecution of Medicaid fraud; and to efficiently and effectively administer the concealed carry licensing program and the private investigator licensing program.

Statutory History. The statutory authority for the Office of the Kansas Attorney General can be found in Article 1, Section 1 of the Kansas Constitution. The Attorney General's duties are found in the Constitution, court precedent and more than 600 state statutes.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	859,806	1,222,586	1,263,302	968,059	997,368
Criminal Litigation	4,760,855	4,040,057	4,139,817	4,021,088	4,154,312
Legal Opinions & Government Counsel	667,173	659,086	751,885	747,652	779,053
Consumer Protection	2,026,651	1,917,951	2,253,033	2,431,143	2,459,591
Civil Protection	5,310,952	3,928,012	4,071,836	4,369,161	4,200,312
Crime Victims Compensation Board	3,431,602	3,845,108	3,904,897	3,900,702	3,916,712
Victims Services	3,184,217	3,411,727	3,292,806	3,286,191	3,319,616
Medicaid Fraud & Abuse	1,324,075	1,410,812	1,463,831	1,452,931	1,505,648
Total Expenditures	**$21,565,331**	**$20,435,339**	**$21,141,407**	**$21,176,927**	**$21,332,612**
Expenditures by Object					
Salaries & Wages	8,838,497	8,870,973	9,611,977	9,617,828	10,056,337
Contractual Services	6,322,222	4,782,643	4,795,460	5,065,620	4,819,196
Commodities	113,408	116,905	110,363	123,563	123,563
Capital Outlay	578,399	156,727	140,516	176,916	140,516
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$15,852,526**	**$13,927,248**	**$14,658,316**	**$14,983,927**	**$15,139,612**
Aid to Local Governments	312,095	25,000	--	--	--
Other Assistance	5,289,156	6,383,091	6,383,091	6,093,000	6,093,000
Subtotal: Operating Expenditures	**$21,453,777**	**$20,335,339**	**$21,041,407**	**$21,076,927**	**$21,232,612**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$21,453,777**	**$20,335,339**	**$21,041,407**	**$21,076,927**	**$21,232,612**
Non-expense Items	111,554	100,000	100,000	100,000	100,000
Total Expenditures by Object	**$21,565,331**	**$20,435,339**	**$21,141,407**	**$21,176,927**	**$21,332,612**
Expenditures by Fund					
State General Fund	5,953,398	6,110,151	6,255,105	5,677,560	5,890,774
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,611,933	14,325,188	14,886,302	15,499,367	15,441,838
Total Expenditures by Fund	**$21,565,331**	**$20,435,339**	**$21,141,407**	**$21,176,927**	**$21,332,612**
FTE Positions	118.00	118.00	118.00	120.00	120.00
Non-FTE Unclassified Permanent	15.00	17.00	15.00	18.00	18.00
Total Positions	**133.00**	**135.00**	**133.00**	**138.00**	**138.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Criminal cases accepted from county and district attorneys	57	84	84	84
Civil cases in defense of the state	1,678	1,625	1,550	1,550
Formal written legal opinions	24	30	30	30

Insurance Department

Mission. The mission of the Insurance Department is 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 the state. This mission is accomplished by assuring an affordable, accessible, and competitive insurance market.

Operations. The Commissioner of Insurance is an elected official who supervises all transactions relating to insurance companies in the state, including organization mergers, conduct of business, and approval of the products sold in Kansas. The Commissioner also administers programs indirectly related to insurance. The Insurance Department has seven programs: Workers Compensation, Firefighters Relief Fund, Group-Funded Workers Compensation, Municipal Group-Funded Pools, Insurance Company Regulation, Insurance Company Examination, and Debt Service and Capital Improvements.

The Insurance Company Regulation Program provides the leadership, management, and general direction of the agency. A major focus of this program is providing responses to consumer complaints and inquiries. This program also works to combat insurance fraud. It is responsible for budget preparation, legislative oversight and review, personnel transactions, information technology, research and planning, legal affairs, and communications. The program also regulates rate filings, reviews forms, supervises agent examinations, and issues licenses to insurance agents and agencies.

The Insurance Company Examination Program is responsible for examining all insurance companies doing business in the state. The Firefighters Relief Fund Program provides funds to firefighters relief associations and the Kansas State Firefighters Association. The Workers Compensation Program administers the Second Injury Workers Compensation Fund. Under certain conditions, employers of disabled employees can transfer to workers compensation liability under this program. The fund is financed by assessments imposed on all workers compensation providers.

The Group-Funded Workers Compensation and Municipal Group-Funded Pools Programs permit municipalities and associations of employers in similar trades to enter into agreements to pool their liabilities, such as workers compensation as well as property and casualty coverage.

Statutory History. Authority for the Insurance Department is found in KSA 40-101 et seq. In 1871, the Insurance Department was created to regulate the business of insurance. The Fire and Casualty Act was passed in 1895, and major amendments to the insurance code occurred in 1927. The Kansas No-Fault Law and the Workers Compensation Fund became effective in 1974. The Product Liability Act was adopted in 1977 and the Mortgage Guaranty Insurance Act in 1978. KSA 44-505 provides for the establishment of group-funded workers compensation pools. In 1988, the Kansas Municipal Group-Funded Pool Act went into effect.

Insurance Department

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Firefighters Relief Fund	12,651,389	10,385,556	10,401,817	10,400,112	10,405,999
Insurance Company Regulation	8,704,931	7,701,360	9,031,267	8,951,616	9,345,400
Insurance Company Examination	1,524,261	1,789,698	1,085,995	1,079,941	1,135,401
Workers Compensation	6,618,154	10,090,434	10,408,530	10,406,738	10,775,996
Debt Service & Capital Improvements	34,252	95,000	95,000	95,000	95,000
Total Expenditures	**$29,532,987**	**$30,062,048**	**$31,022,609**	**$30,933,407**	**$31,757,796**
Expenditures by Object					
Salaries and Wages	8,242,888	8,459,558	8,345,080	8,255,878	8,635,043
Contractual Services	3,876,763	3,247,847	4,029,661	4,029,661	4,171,362
Commodities	251,060	357,993	371,261	371,261	385,562
Capital Outlay	39,807	151,650	156,621	156,621	161,608
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$12,410,518**	**$12,217,048**	**$12,902,623**	**$12,813,421**	**$13,353,575**
Aid to Local Governments	12,457,812	10,250,000	10,250,000	10,250,000	10,250,000
Other Assistance	4,630,405	7,500,000	7,774,986	7,774,986	8,059,221
Subtotal: Operating Expenditures	**$29,498,735**	**$29,967,048**	**$30,927,609**	**$30,838,407**	**$31,662,796**
Capital Improvements	34,252	95,000	95,000	95,000	95,000
Total Reportable Expenditures	**$29,532,987**	**$30,062,048**	**$31,022,609**	**$30,933,407**	**$31,757,796**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$29,532,987**	**$30,062,048**	**$31,022,609**	**$30,933,407**	**$31,757,796**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,532,987	30,062,048	31,022,609	30,933,407	31,757,796
Total Expenditures by Fund	**$29,532,987**	**$30,062,048**	**$31,022,609**	**$30,933,407**	**$31,757,796**
FTE Positions	122.36	122.36	122.36	122.36	122.36
Non-FTE Unclassified Permanent	3.64	3.64	3.64	3.64	3.64
Total Positions	**126.00**	**126.00**	**126.00**	**126.00**	**126.00**

Firefighters Relief Fund

Operations. The Firefighters Relief Fund Program provides funds to over 550 firefighters relief associations and the Kansas State Firefighters Association. Each association is composed of the eligible fire departments within a district. Payments made to associations are used to train firefighters, provide benefits to firefighters injured on duty, and purchase insurance coverage for firefighters. The fund is financed by a 2.0 percent tax on specific fire and lightning insurance premiums collected in the state.

The Firefighters Relief Act requires 3.0 percent of the fund to be distributed to the Kansas State Firefighters Association for the education and training of firefighting personnel. In addition, up to 5.0 percent of the tax collections is used to maintain a $100,000 death benefits fund, and each firefighters relief association in the state is allotted $500 a year for its operations. All remaining funds are then divided among firefighters relief organizations in the same proportion as premiums were collected from their respective jurisdictions. The Insurance Department retains an amount approved annually by the Legislature to fund operating expenses.

The program also oversees the organization, consolidation, merger, or dissolution of firefighters relief associations. The program works with city, county, and township clerks to verify the eligibility of fire departments for participation in the program. Each firefighters relief association must submit an annual financial statement showing in full the receipts and disbursements of its funds.

Goals and Objectives. The goal of this program is to administer the statutory provisions as set forth in the Firefighters Relief Act as they apply to all fire and casualty insurance companies, the firefighters relief associations, and the Kansas State Firefighters Association. The Department has outlined the following objectives for this goal:

> Assure the proper and timely collection of all taxes due on fire and lightning premiums written in the state.
>
> Distribute accurately all taxes collected on fire and lightning premiums to the various cities, townships, fire districts, and county firefighters relief associations qualified to receive aid.

Statutory History. Authority for the program is found in KSA 40-1701 through 40-1707. The Firefighters Relief Act was passed in 1895 to provide compensation to firefighters who were injured or physically disabled in the line of duty. A 1984 amendment requires insurance companies to pay the current 2.0 percent tax on all fire and lightning insurance premiums written in Kansas.

Firefighters Relief Fund

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	119,850	115,356	130,402	128,697	134,455
Contractual Services	6,834	18,000	19,165	19,165	19,246
Commodities	--	900	926	926	952
Capital Outlay	--	1,300	1,324	1,324	1,346
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$126,684**	**$135,556**	**$151,817**	**$150,112**	**$155,999**
Aid to Local Governments	12,524,705	10,250,000	10,250,000	10,250,000	10,250,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$12,651,389**	**$10,385,556**	**$10,401,817**	**$10,400,112**	**$10,405,999**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$12,651,389**	**$10,385,556**	**$10,401,817**	**$10,400,112**	**$10,405,999**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$12,651,389**	**$10,385,556**	**$10,401,817**	**$10,400,112**	**$10,405,999**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,651,389	10,385,556	10,401,817	10,400,112	10,405,999
Total Expenditures by Fund	**$12,651,389**	**$10,385,556**	**$10,401,817**	**$10,400,112**	**$10,405,999**
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of applications for organization received	1	2	1	1
Number of applications for merger of associations received	2	2	1	1
Number of associations' financial statements received	570	571	571	570
Percent of associations' financial statements reviewed	100.0 %	100.0 %	100.0 %	100.0 %

Insurance Company Regulation

Operations. The Insurance Company Regulation Program provides general direction to the entire Department in achieving agency goals and objectives. It consists of the following ten operating units:

The Administrative Services Division coordinates accounting, information management services, budget preparation, fiscal management, personnel, tax and fee collections, and purchasing services.

The Anti-Fraud Division investigates insurance fraud with an emphasis on fraud prevention and protecting insurance consumers.

The Legal Division provides internal advice and counsel on questions arising in the Department, issues legal opinions, and holds formal hearings regarding violations by companies or agencies.

The Consumer Assistance Division reviews and resolves complaints and inquiries received about insurance companies or agents and administers market conduct enforcement activities.

The Financial Surveillance Division monitors the fiscal affairs of insurance companies and takes appropriate action to protect Kansas policy holders from insurance company insolvencies.

The Accident and Health Division, the Property and Casualty Division, and the Life Division review policy forms, rate filings, company advertising, admissions, and annual financial statements of insurance companies doing business in Kansas.

The Producers Division oversees the administration of exams for new agents, issues agent and agency licenses, and ensures that agents comply with continuing education requirements.

The Government and Public Affairs Division communicates the Department's initiatives through various publications and by serving as a liaison to the insurance industry, trade groups, news media, and elected officials.

Goals and Objectives. The goal of this program is to serve and protect the insurance consumers of this state. Objectives which support this goal include:

Interpret and enforce the Kansas insurance laws as well as ancillary regulations.

Develop legislative proposals and adopt administrative regulations based on the research of the National Association of Insurance Commissioners, as well as the Commissioner's staff.

Assist the other divisions by providing central services that keep pace with the continually expanding duties placed on the Insurance Department.

Provide effective and expeditious assistance to Kansas insurance policy holders and claimants through the equitable review, investigation, and resolution of complaints and inquiries regarding insurance companies and agents in the state.

Detect as early as possible those companies that are in a hazardous financial condition so that appropriate regulatory action can be implemented to minimize adverse effects.

Inform and enhance awareness of insurance consumers in hopes of protecting them from fraudulent schemes.

Statutory History. Authority for the program is found in KSA 40-101 et seq. and KSA 40-110. Other functions of the program are contained in KSA 40-201 et seq.

Insurance Company Regulation

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,486,123	6,552,455	7,162,343	7,082,692	7,406,459
Contractual Services	2,174,306	953,405	1,666,880	1,666,880	1,730,267
Commodities	56,151	68,600	70,901	70,901	73,288
Capital Outlay	39,807	126,900	131,143	131,143	135,386
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,756,387**	**$7,701,360**	**$9,031,267**	**$8,951,616**	**$9,345,400**
Aid to Local Governments	66,893	--	--	--	--
Other Assistance	15,437	--	--	--	--
Subtotal: Operating Expenditures	**$8,704,931**	**$7,701,360**	**$9,031,267**	**$8,951,616**	**$9,345,400**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,704,931**	**$7,701,360**	**$9,031,267**	**$8,951,616**	**$9,345,400**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$8,704,931**	**$7,701,360**	**$9,031,267**	**$8,951,616**	**$9,345,400**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,704,931	7,701,360	9,031,267	8,951,616	9,345,400
Total Expenditures by Fund	**$8,704,931**	**$7,701,360**	**$9,031,267**	**$8,951,616**	**$9,345,400**
FTE Positions	98.98	98.98	108.91	108.91	108.91
Non-FTE Unclassified Permanent	3.64	3.64	3.64	3.64	3.64
Total Positions	**102.62**	**102.62**	**112.55**	**112.55**	**112.55**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of licenses issued	21,499	20,000	21,000	22,000
Percent of licenses issued within 2 days	98.0 %	98.0 %	98.0 %	98.0 %

Insurance Company Examination

Operations. The Insurance Company Examination Program is responsible for examining all domestic and foreign (non-Kansas) insurance companies doing business in Kansas. Domestic and foreign insurance companies are examined when the Commissioner of Insurance considers it necessary. Other organizations, such as insurance holding companies, health maintenance organizations, the Kansas Life and Health Insurance Guaranty Association, the Kansas Insurance Guaranty Association, Group-Funded Workers Compensation Pools, and Municipal Group-Funded Pools, are examined at various intervals, some of which are specified by statute.

All examinations are performed using the uniform procedure established by the National Association of Insurance Commissioners. In addition, this program is responsible for reviewing documentation regarding all securities deposited jointly with Kansas banks and the Commissioner of Insurance.

The Group-Funded Workers Compensation Pools Program was created by the 1983 Legislature to provide employers an alternative method for complying with the Workers Compensation Law and provide employees with Workers Compensation coverage. More than 20 states have similar laws allowing self-insurance associations. In Kansas, such group-funded pools must be composed of at least five employers in the same trade or professional organization. A financial audit is required when the pool is established. The financial stability of the pool is then monitored and an additional examination is made at least every fifth year.

The Municipal Group-Funded Pools Program was created by the 1987 Legislature to provide an alternative means of funding liability insurance by municipalities. The Municipal Group-Funded Pools Act authorizes municipalities to pool their liabilities. Under the original legislation, such liabilities could include workers compensation, property, and casualty damage. In 1990, the program was amended to allow municipalities to pool both life as well as accident and health insurance coverage.

Goals and Objectives. The goal of the Insurance Company Examination Program is to identify promptly those companies that are in financial difficulty or operating in violation of Kansas insurance laws or regulations and recommend the appropriate regulatory action. The goal of the Group-Funded Workers Compensation Pools Program is to monitor the financial stability of all authorized group-funded pools. The purpose of the Municipal Group-Funded Workers Compensation Program is to administer the insurance laws and regulations of Kansas that govern municipal group-funded workers compensation pools. Objectives that support the goals of the three programs include:

> Perform in-house examinations of insurance company annual financial statements.
>
> Perform timely reviews of all applications to Group-Funded Workers Compensation Pools and Municipal Group-Funded Pools.
>
> Assure that the authorized pools remain solvent and comply with statutory provisions.

Statutory History. Authority for the Insurance Company Examination Program is found in the following statutory citations: examination of domestic and foreign insurers—KSA 40-222; reciprocal and interinsurance exchanges—KSA 40-1612; mutual nonprofit hospital service organizations—KSA 40-1809; nonprofit dental service corporations—KSA 40-19a10; nonprofit optometric service corporations—KSA 40-19b10; nonprofit medical service corporations—KSA 40-1909; Kansas Insurance Guaranty Association—KSA 40-2912; health maintenance organizations—KSA 40-3211; rating organizations—KSA 40-1114; foreign fraternal benefit societies—KSA 40-703; Kansas Life and Health Guaranty Associations—KSA 40-3014; and affiliates of Kansas holding companies—KSA 40-3308. The Group-Funded Workers Compensation Pools Program is authorized by KSA 44-581 through 44-592. Authority for the Municipal Group-Funded Workers Compensation Program is found in KSA 12-2617.

Insurance Company Examination

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,461,431	1,579,798	869,792	863,738	905,076
Contractual Services	62,785	185,050	190,607	190,607	203,963
Commodities	45	6,400	6,592	6,592	6,789
Capital Outlay	--	18,450	19,004	19,004	19,573
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,524,261**	**$1,789,698**	**$1,085,995**	**$1,079,941**	**$1,135,401**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,524,261**	**$1,789,698**	**$1,085,995**	**$1,079,941**	**$1,135,401**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,524,261**	**$1,789,698**	**$1,085,995**	**$1,079,941**	**$1,135,401**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,524,261**	**$1,789,698**	**$1,085,995**	**$1,079,941**	**$1,135,401**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,524,261	1,789,698	1,085,995	1,079,941	1,135,401
Total Expenditures by Fund	**$1,524,261**	**$1,789,698**	**$1,085,995**	**$1,079,941**	**$1,135,401**
FTE Positions	18.73	18.73	9.00	9.00	9.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**18.73**	**18.73**	**9.00**	**9.00**	**9.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of domestic insurance company examinations performed	8	10	10	9
Number of domestic company annual statements examined	64	64	64	65
Number of insurance company insolvencies	1	3	3	3

Workers Compensation

Operations. The Workers Compensation Program administers the portion of the Workers Compensation Act which involves second injury claims or other claims specifically exempted by law from payment by insurance companies. Such claims are paid from the Workers Compensation Fund. Claims against the fund are defended primarily by attorneys appointed by the Insurance Commissioner. An administrative law judge hears all cases. If the judge rules in favor of the claimant, payments are made from the fund in the awarded amount. Files are maintained on all cases submitted by the attorneys of claimants. However, 1993 legislation eliminated second-injury claims with accident dates after July 1, 1994.

Goals and Objectives. The programs manage the workers compensation funds both efficiently and effectively through the following objectives:

Defend successfully claims filed against the Workers Compensation Fund in an effort to minimize fund expenditures.

Evaluate carefully the potential liability of the Workers Compensation Fund on an annual basis in an effort to minimize state fee assessments imposed on the insurance market in the future.

Statutory History. Authority for the program is found in KSA 44-501 through 44-580. The Workers Compensation Fund was created by the 1974 Legislature. The Legislature transferred all monies and responsibilities to the Insurance Commissioner, who serves as administrator of the fund. KSA 44-566 lists the 17 pre-existing conditions or disabilities covered by the fund.

Workers Compensation

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	175,484	211,949	182,543	180,751	189,053
Contractual Services	1,632,838	2,091,392	2,153,009	2,153,009	2,217,886
Commodities	194,864	282,093	292,842	292,842	304,533
Capital Outlay	--	5,000	5,150	5,150	5,303
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,003,186**	**$2,590,434**	**$2,633,544**	**$2,631,752**	**$2,716,775**
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,614,968	7,500,000	7,774,986	7,774,986	8,059,221
Subtotal: Operating Expenditures	**$6,618,154**	**$10,090,434**	**$10,408,530**	**$10,406,738**	**$10,775,996**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,618,154**	**$10,090,434**	**$10,408,530**	**$10,406,738**	**$10,775,996**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,618,154**	**$10,090,434**	**$10,408,530**	**$10,406,738**	**$10,775,996**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,618,154	10,090,434	10,408,530	10,406,738	10,775,996
Total Expenditures by Fund	**$6,618,154**	**$10,090,434**	**$10,408,530**	**$10,406,738**	**$10,775,996**
FTE Positions	2.65	2.65	2.45	2.45	2.45
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2.65**	**2.65**	**2.45**	**2.45**	**2.45**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of active cases	3,914	3,865	3,915	3,920
Number of cases opened	114	115	117	119
Number of cases closed	68	70	72	74

Debt Service & Capital Improvements

Operations. This program provides for improvements necessary for the upkeep and maintenance of the Insurance Building at 420 SW 9th Street in Topeka. This three-story structure was built in the 1920s and is on both the National and State Historical Registers.

Goals and Objectives. The goal of this program is to preserve the soundness of the Insurance Building and to ensure its efficient operation. This is achieved by:

Identifying those areas of the building that require rehabilitation so that repairs can be conducted in a timely and orderly fashion, minimizing disruption to agency operations.

Statutory History. Capital improvement projects are authorized by individual appropriations of the Legislature, and are financed by agency special revenue funds.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	34,252	95,000	95,000	95,000	95,000
Total Reportable Expenditures	**$34,252**	**$95,000**	**$95,000**	**$95,000**	**$95,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$34,252**	**$95,000**	**$95,000**	**$95,000**	**$95,000**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,252	95,000	95,000	95,000	95,000
Total Expenditures by Fund	**$34,252**	**$95,000**	**$95,000**	**$95,000**	**$95,000**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Secretary of State

Mission. The mission of the Secretary of State is to serve as the custodian of official government documents for the State of Kansas. This includes administering laws relating to elections and legislative matters, business services, and the Uniform Commercial Code. The Secretary of State also appoints notaries public; maintains a registry of trademarks; maintains files on labor union reports; supervises the registration of all legislative lobbyists; registers athlete agents; publishes state administrative rules; supervises the compilation of session laws; and publishes the *Kansas Register*.

Operations. The Secretary of State holds one of four constitutional state offices, elected to a four-year term. The Secretary of State serves on the State Board of Canvassers, the State Objections Board, the State Election Board, and the Rules and Regulations Board.

The Secretary of State is responsible for distribution of the *Kansas Statutes Annotated* and its supplements, the *Session Laws of Kansas*, the *Kansas Administrative Regulations*, and the *Kansas Register*. The Office of the Secretary of State acts as a clearinghouse for information requested by the general public and by county election officers in matters pertaining to election statutes and practices. In addition, the Secretary of State maintains a supply of Kansas state flags for sale to the general public.

To carry out these and other responsibilities, the Office of the Secretary of State is organized into the following divisions: Administration, Business Services, and Elections and Legislative Matters. Each of the divisions is headed by a deputy assistant Secretary of State.

The 2011 Legislature passed the Secure and Fair Elections (SAFE) Act, which requires new voters to prove United States citizenship when registering to vote. The SAFE Act also requires voters to show photographic identification when voting in person or have their signature verified and provide a full Kansas driver's license or a non-driver identification number when voting by mail.

Statutory History. Article 1, Section 1, of the *Kansas Constitution* provides that there be a Secretary of State elected to a term of four years. Although the constitution makes few specific references to the powers and duties of the Secretary of State, more than 600 statutes prescribe duties and responsibilities to be performed. Laws pertaining to corporations and their legal obligations may be found in Chapters 17 and 56 of the *Kansas Statutes Annotated*.

Source law for the duties of the Secretary of State with respect to elections is found primarily in Chapter 25 of the statutes, although specific references to elections are contained throughout Kansas law. The portion of the Uniform Commercial Code governing secured transactions and setting forth the obligations of the Secretary of State is found in Article 9, Part 5 of Chapter 84 of the *Kansas Statutes Annotated*.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,544,272	2,724,010	2,783,790	2,764,623	2,873,521
Business Services	887,689	905,878	967,970	960,794	1,003,002
Elections & Legislative Matters	526,740	569,018	557,475	554,022	586,165
Help America Vote Act	1,156,225	1,308,782	1,365,429	1,365,429	1,365,905
Total Expenditures	**$5,114,926**	**$5,507,688**	**$5,674,664**	**$5,644,868**	**$5,828,593**
Expenditures by Object					
Salaries and Wages	2,759,470	2,928,189	3,033,713	3,003,917	3,139,242
Contractual Services	1,821,514	2,096,224	2,146,701	2,146,701	2,188,175
Commodities	49,465	60,925	61,800	61,800	65,150
Capital Outlay	236,861	122,350	102,450	102,450	106,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,867,310**	**$5,207,688**	**$5,344,664**	**$5,314,868**	**$5,499,117**
Aid to Local Governments	231,979	300,000	330,000	330,000	329,476
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$5,099,289**	**$5,507,688**	**$5,674,664**	**$5,644,868**	**$5,828,593**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$5,099,289**	**$5,507,688**	**$5,674,664**	**$5,644,868**	**$5,828,593**
Non-expense Items	15,637	--	--	--	--
Total Expenditures by Object	**$5,114,926**	**$5,507,688**	**$5,674,664**	**$5,644,868**	**$5,828,593**
Expenditures by Fund					
State General Fund	--	43,120	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,114,926	5,464,568	5,674,664	5,644,868	5,828,593
Total Expenditures by Fund	**$5,114,926**	**$5,507,688**	**$5,674,664**	**$5,644,868**	**$5,828,593**
FTE Positions	44.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**44.00**	**48.00**	**48.00**	**48.00**	**48.00**

Administration

Operations. The Administration Division provides support services to the office and staff of the Secretary of State. These services include accounting, payroll, legal services, human resources, inventory, purchasing, information technology, e-government, agency operations, printing, and publications. The Division's statutory duties include administering the Address Confidentiality Program (Safe At Home), issuing commissions of appointment to boards, and filing regulations and official signatures. In addition to these duties, the Administration Division publishes the *Kansas Register*, the weekly official state newspaper; the *Kansas Administrative Rules and Regulations;* and the *Session Laws of Kansas*.

Goals and Objectives. One goal of this program is to provide efficient service for agency customers. Objectives used in pursuing this goal are to:

Develop an online searchable database for the Kansas Administrative Regulations.

Update processes and modernize Safe At Home systems.

Develop and deploy an online Cyber Civics Resource.

Complete comprehensive review of the agency retention schedule.

Statutory History. The Office of the Secretary of State was created by Article I of the *Kansas Constitution*. Statutory citations for the functions are distributed throughout the Kansas statutes. The Secretary of State is the custodian of documents and is the recording officer for state government.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,822,631	1,979,292	1,963,616	1,944,449	2,033,432
Contractual Services	596,258	673,468	752,924	752,924	769,389
Commodities	17,848	20,000	21,400	21,400	22,750
Capital Outlay	91,898	51,250	45,850	45,850	47,950
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,528,635**	**$2,724,010**	**$2,783,790**	**$2,764,623**	**$2,873,521**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,528,635**	**$2,724,010**	**$2,783,790**	**$2,764,623**	**$2,873,521**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,528,635**	**$2,724,010**	**$2,783,790**	**$2,764,623**	**$2,873,521**
Non-expense Items	15,637	--	--	--	--
Total Expenditures by Object	**$2,544,272**	**$2,724,010**	**$2,783,790**	**$2,764,623**	**$2,873,521**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,544,272	2,724,010	2,783,790	2,764,623	2,873,521
Total Expenditures by Fund	**$2,544,272**	**$2,724,010**	**$2,783,790**	**$2,764,623**	**$2,873,521**
FTE Positions	26.00	29.00	29.00	29.00	29.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**26.00**	**29.00**	**29.00**	**29.00**	**29.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of modernization of systems and processes for Safe At Home Program completed	75.0 %	85.0 %	90.0 %	100.0 %
Percent of human resources personnel management database completed	5.0 %	50.0 %	100.0 %	--

Business Services

Operations. Business Services includes business entity and Uniform Commercial Code filings. The business filings include registration of trade and service marks, corporations, general partnerships, limited partnerships, limited liability partnerships, limited liability companies, cooperative societies, charitable organizations, and business trusts.

The program collects, processes, and provides information on active and inactive business entities registered to do business in Kansas. The Secretary of State files documents which grant state recognition to entities. Subsequent amendments to these documents are also reviewed and filed. All business entities must have a resident agent and a registered office that can receive service of process. The Secretary of State maintains the name and address for public inquiry. Entities created under another state's law and wishing to do business in Kansas must apply with the Secretary of State. All businesses registered or doing business in Kansas must submit an annual report to the Secretary of State and pay an annual franchise fee to remain in good standing.

Other statutory duties include appointing notaries public, auditing cemeteries and funeral homes, and administering labor union and business agent filings.

The Uniform Commercial Code database and filing system is a repository for filings relating to financial transactions secured by interests in personal property. The Secretary of State maintains a file as required by law. Potential creditors can inquire about the status of property encumbered as collateral in the financing statements.

The Uniform Commercial Code establishes the priority of claims in the event of default. Inquiries are processed on a daily basis and files are updated as new information is received.

Goals and Objectives. One goal of this program is to provide accurate and timely information on businesses located in Kansas. The agency pursues this goal through the following objectives:

> Increase the percent of documents filed electronically.
>
> Increase opportunities for electronic filings and dissemination of documents.

The Secretary of State pursues the goal of effective customer service for Uniform Commercial Code filings through the following objectives:

> Provide opportunities for customer education.
>
> Process filings and searches of the UCC database (both paper and electronic) in an accurate and timely manner.

Statutory History. The Kansas Corporation Code has a history dating from before Kansas attained statehood. An extensive recodification occurred in 1972 when the Kansas Legislature amended the code to parallel the existing Delaware Corporation Law. A similar revision was enacted in 2004, taking effect January 1, 2005. The law pertaining to corporations is located primarily in Chapter 17 of the *Kansas Statutes Annotated*. Limited partnerships were introduced in Kansas with the Uniform Limited Partnership Act, adopted in 1983. LLPs and LLCs became recognized organizations in the 1990s with the adoption of uniform acts. Legislation related to series LLC entities was enacted by the 2012 Legislature.

The Uniform Commercial Code was adopted by the 1965 Legislature. The Secretary of State began maintaining the necessary files in January 1966. The portion of the code governing secured transactions and the obligations of the Secretary of State is found in Article 9, Part 5 of Chapter 84 of the *Kansas Statutes Annotated*. The 1997 Legislature amended the Code to authorize the agency to adopt administrative rules governing UCC filings and searches.

Business Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	655,275	671,151	751,084	743,908	775,910
Contractual Services	139,197	187,552	177,211	177,211	185,517
Commodities	9,293	11,575	12,075	12,075	12,475
Capital Outlay	83,924	35,600	27,600	27,600	29,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$887,689**	**$905,878**	**$967,970**	**$960,794**	**$1,003,002**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$887,689**	**$905,878**	**$967,970**	**$960,794**	**$1,003,002**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$887,689**	**$905,878**	**$967,970**	**$960,794**	**$1,003,002**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$887,689**	**$905,878**	**$967,970**	**$960,794**	**$1,003,002**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	887,689	905,878	967,970	960,794	1,003,002
Total Expenditures by Fund	**$887,689**	**$905,878**	**$967,970**	**$960,794**	**$1,003,002**
FTE Positions	13.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**13.00**	**14.00**	**14.00**	**14.00**	**14.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of documents for corporations filed electronically				
Name reservations	95.0 %	95.0 %	95.0 %	95.0 %
Dissolution/Cancellation/Withdrawal	60.0 %	60.0 %	60.0 %	60.0 %
Name change amendments	52.0 %	65.0 %	65.0 %	65.0 %
Annual reports	63.0 %	75.0 %	76.0 %	75.0 %
Registered office/resident agent change amendments	78.0 %	80.0 %	80.0 %	80.0 %
Percent of Uniform Commercial Code filings completed online				
UCC 1	87.0 %	86.0 %	86.0 %	86.0 %
UCC 2	96.0 %	96.0 %	96.0 %	96.0 %

Elections & Legislative Matters

Operations. This division encourages public understanding of Kansas laws and greater citizen participation in the election process. The Division sells and distributes the *Kansas Statutes Annotated* and supplements, the *Kansas Administrative Regulations* and supplements, the *Session Laws of Kansas*, *House and Senate Journals*, the *Kansas Election Statistics*, and the *Kansas Election Laws*. In addition, the program registers legislative lobbyists, registers voters, files monthly reports, and sells Kansas flags.

The Division receives filings of candidates for state and national offices. It is the public repository for different types of documents, including statements of substantial interest required by the Kansas Conflict of Interest Law, papers and petitions of office candidacy, and campaign finance reports required by the Kansas Campaign Finance Act. In addition, the Division tabulates and maintains custody of state election returns.

The Division provides technical assistance to county election officers and answers questions from the public regarding election matters. The Division conducts periodic seminars and distributes a newsletter for county election officers to assist with the technical aspects of election administration. The Division coordinates with county election officers in compliance with federal and state laws affecting voter registration and election administration, including the Voting Rights Act, the National Voter Registration Act of 1993, the Uniformed and Overseas Citizens Absentee Voting Act, and the Help America Vote Act of 2002. This division also serves as a filing office for enrolled legislation.

This Division is responsible for adjusting decennial federal census figures in accordance with requirements of the *Kansas Constitution.*

Goals and Objectives. One goal of the Elections and Legislative Matters Division is to provide services to the general public, which will improve the understanding of Kansas law and the legislative process. The agency pursues this goal through the following objectives:

> Increase voter registration and participation in the electoral process.
>
> Increase the public's electronic access to files, including the sale of legal publications online.
>
> Propose and implement legislation affecting elections, registration, and voting.

Statutory History. Kansas election law is contained primarily in Chapter 25 of the *Kansas Statutes Annotated*, although specific statutes on elections are contained throughout. PL 98-435 requires the Secretary of State to develop and monitor activities regarding disabled voters' accessibility to polling places. It also mandates availability of registration and voting aids for the elderly and disabled, including the availability of a system capable of disseminating voter information to the hearing impaired.

Elections & Legislative Matters

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	281,564	277,746	319,013	315,560	329,900
Contractual Services	170,405	243,022	197,737	197,737	213,440
Commodities	13,732	20,750	19,725	19,725	21,325
Capital Outlay	61,039	27,500	21,000	21,000	21,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$526,740**	**$569,018**	**$557,475**	**$554,022**	**$586,165**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$526,740**	**$569,018**	**$557,475**	**$554,022**	**$586,165**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$526,740**	**$569,018**	**$557,475**	**$554,022**	**$586,165**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$526,740**	**$569,018**	**$557,475**	**$554,022**	**$586,165**
Expenditures by Fund					
State General Fund	--	43,120	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	526,740	525,898	557,475	554,022	586,165
Total Expenditures by Fund	**$526,740**	**$569,018**	**$557,475**	**$554,022**	**$586,165**
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of statements of substantial interest forms filed electronically	96.0 %	96.0 %	96.0 %	96.0 %
Creation of online storefront for law books	50.0 %	60.0 %	80.0 %	100.0 %

Help America Vote Act

Operations. In addition to the Secretary of State's duty to oversee all national and state elections in Kansas, the Secretary also is charged with implementing the federal Help America Vote Act of 2002 (HAVA). One mandate of the act is that it requires each state to develop a "single, uniform, official, centralized, interactive, computerized state-wide voter registration list defined, maintained, and administered at the state level." In addition, fully accessible voting equipment and polling places are provided for voters with disabilities.

The law also affects procedures for a variety of state agencies, such as the Secretary of State, the Department of Revenue, the Department of Corrections, the Department of Health and Environment, and the Department of Administration. County election offices, the Election Assistance Commission, the Social Security Administration, political parties, and the voting public are also affected by HAVA.

Goals and Objectives. Important goals to be completed by the HAVA Program include:

Administer the centralized voter registration database and implement system enhancements.

Conduct voter education programs to familiarize voters with voting procedures as well as the voting equipment.

Statutory History. The Help America Vote Act of 2002 is a federal law that each state must administer. By state law, the Secretary of State is required to oversee all elections in Kansas. Kansas election law is contained primarily in Chapter 25 of the *Kansas Statutes Annotated*.

Help America Vote Act

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	915,654	992,182	1,018,829	1,018,829	1,019,829
Commodities	8,592	8,600	8,600	8,600	8,600
Capital Outlay	--	8,000	8,000	8,000	8,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$924,246**	**$1,008,782**	**$1,035,429**	**$1,035,429**	**$1,036,429**
Aid to Local Governments	231,979	300,000	330,000	330,000	329,476
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,156,225**	**$1,308,782**	**$1,365,429**	**$1,365,429**	**$1,365,905**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,156,225**	**$1,308,782**	**$1,365,429**	**$1,365,429**	**$1,365,905**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,156,225**	**$1,308,782**	**$1,365,429**	**$1,365,429**	**$1,365,905**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,156,225	1,308,782	1,365,429	1,365,429	1,365,905
Total Expenditures by Fund	**$1,156,225**	**$1,308,782**	**$1,365,429**	**$1,365,429**	**$1,365,905**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of polling places with at least one fully accessible voting device	100.0 %	100.0 %	100.0 %	100.0 %

State Treasurer

Mission. The mission of the State Treasurer is to manage public funds to ensure sound financial practices. The agency will partner with Kansas citizens in the pursuit of their financial security.

Operations. The State Treasurer is one of six state officials elected every four years. The Treasurer is responsible for the timely receipt and deposit of all revenues and, as a member of the Pooled Money Investment Board, assists in the investment of state funds to provide optimum levels of safety, liquidity, and yield.

The Treasurer registers all municipal bonds issued in the state and acts as registrar and paying agent for the majority of those issues. As registrar and transfer agent for approximately 90.0 percent of the outstanding municipal bond issues in the state, the State Treasurer maintains records on 32,000 bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services 7 bearer issues and 2,479 registered issues.

The Cash Management Services Program receives money collected by all state agencies, verifies the amounts received, and deposits checks and cash daily to the state's bank accounts. This program estimates and finalizes amounts available for investment. The agency also distributes money to local governments, such as the Special City and County Highway Fund, and redistributes funds among local governments, such as retail sales and transient guest taxes.

The Unclaimed Property Division administers disposition of unclaimed property in accordance with the Uniform Unclaimed Property Act enacted by the 1979 Legislature. The act designates the State Treasurer as administrator and provides that the State Treasurer take possession of specified types of unclaimed intangible property and safe deposit box contents, become the custodian, and subsequently attempt to return the property. The agency retains a portion of unclaimed property earnings that would otherwise go to the State General Fund in order to finance agency operations, eliminating the fees previously imposed on agencies.

The Kansas Postsecondary Education Savings Program was created by the 1999 Kansas Legislature. The purpose of the program is to provide for the establishment of family higher education savings accounts. The accounts may be used to pay qualified educational expenses at accredited higher education institutions in Kansas and other states. There are federal and state tax benefits to persons who open these accounts. Both federal and state taxes on the earnings derived from the investments are deferred until the money is withdrawn. An additional benefit to Kansas residents is the ability to deduct from taxable income deposits of up to $3,000 annually for each beneficiary. A married couple filing jointly can deduct up to $6,000 annually for each beneficiary. The 2006 Legislature expanded this tax benefit to apply also to contributions to other states' qualified tuition programs established under Section 529. Also in 2006, the Legislature created the low-income family postsecondary savings account incentive program to provide state match to private contributions.

Also included in the State Treasurer's budget is the Pooled Money Investment Board, an independent five-member board.

Statutory History. The primary responsibilities of the State Treasurer are covered in Chapters 10, 12, 58, and 75 of the *Kansas Statutes Annotated*. The Treasurer is a member of the Pooled Money Investment Board by KSA 75-4222 and the Committee on Surety Bonds and Insurance by KSA 75-4101. KSA 74-4905 provides for KPERS board membership for the State Treasurer.

The State Treasurer was established as an elected official in Article I of the *Kansas Constitution*. In 1972, Article I was amended to eliminate the position of State Treasurer as a constitutional office and continued it as an elective one.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	26,900,632	21,664,522	23,626,189	23,470,063	23,660,957
Pooled Money Investment Board	642,155	663,550	665,835	662,382	691,379
Total Expenditures	**$27,542,787**	**$22,328,072**	**$24,292,024**	**$24,132,445**	**$24,352,336**
Expenditures by Object					
Salaries and Wages	2,630,541	2,683,132	2,890,638	2,731,059	2,859,922
Contractual Services	1,573,993	1,608,505	1,727,596	1,727,596	1,738,324
Commodities	40,508	53,680	50,180	50,180	47,180
Capital Outlay	47,187	63,965	57,610	57,610	57,910
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,292,229**	**$4,409,282**	**$4,726,024**	**$4,566,445**	**$4,703,336**
Aid to Local Governments	1,014,286	921,790	1,000,000	1,000,000	1,000,000
Other Assistance	22,236,272	16,997,000	18,566,000	18,566,000	18,649,000
Subtotal: Operating Expenditures	**$27,542,787**	**$22,328,072**	**$24,292,024**	**$24,132,445**	**$24,352,336**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$27,542,787**	**$22,328,072**	**$24,292,024**	**$24,132,445**	**$24,352,336**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$27,542,787**	**$22,328,072**	**$24,292,024**	**$24,132,445**	**$24,352,336**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	27,542,787	22,328,072	24,292,024	24,132,445	24,352,336
Total Expenditures by Fund	**$27,542,787**	**$22,328,072**	**$24,292,024**	**$24,132,445**	**$24,352,336**
FTE Positions	44.50	45.50	45.50	45.50	45.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**44.50**	**45.50**	**45.50**	**45.50**	**45.50**

Administration

Operations. The Administration Program provides management and direction for all activities of the State Treasurer's Office. The program establishes policy, assigns and directs the work of the agency, determines priorities, allocates available resources on the basis of those priorities, and requires internal reviews of operations and procedures.

Goals and Objectives. A main goal of the agency is to register municipal bonds in a timely and accurate manner and operate a cost effective bond servicing program providing transfer and paying agent services for registered bonds and paying agent services for bearer bonds. Objectives include the following:

> Register all bond issues by the end of the next working day following receipt from the Attorney General of an approved transcript of proceedings.
>
> Process all payments of interest on bearer and registered bonds promptly and accurately and deposit monies received into the state's bank account on the day it is received.

Another goal is to maintain an accurate accounting of receipts and disbursements in the state treasury and to be responsible for the custody and security of all monies and securities in the state treasury. Objectives related to this goal are to:

> Balance each day's warrants presented for payment on the day received and, on the next business day, return all items that for any reason cannot be paid as presented.
>
> Deposit all items on the day of receipt.
>
> Ensure that all financial institutions that receive state deposits meet statutory pledging requirements.

Another goal is to increase the accuracy of reporting and remitting unclaimed property to the State Treasurer, as well as increasing the number of holders reporting unclaimed property, thereby increasing monies to the State General Fund. The related objectives are to:

> Increase the number of holders reporting unclaimed property through a voluntary compliance program for Kansas holders who may not be in compliance with the act's reporting and remittance requirements.

Statutory History. The Office of State Treasurer was created in Article I of the *Kansas Constitution*. In 1972, the Treasurer was changed from a constitutional to a statutory office. It continues as an elective position. In 1979, KSA 25-101b was amended to change the Treasurer's term from two years to four.

Municipal Bond Services are authorized by Chapter 10 of the *Kansas Statutes Annotated*. In 1983, the Legislature enabled municipalities to issue registered bonds (KSA 10-103) and enacted the Kansas Bond Registration Law (KSA 10-601 et seq.).

The State Monies Law (KSA 75-4201 et seq.) relates to the designation of banks and pledging of securities. In 1992, KSA 75-628 charged the State Treasurer with responsibility for the review and improvement of cash management practices in all state agencies. Authority to distribute aid to local governments is provided by various statutes: local ad valorem tax reduction aid, KSA 79-2959; county and city revenue sharing aid, KSA 79-2964 et seq.; and local alcoholic liquor fund aid, KSA 79-41a01 et seq.

The Uniform Unclaimed Property Act (KSA 58-3934 et seq.) was originally passed in 1979 and has been amended several times. The 1994 Legislature made comprehensive changes that brought the act into compliance with the recently-adopted model uniform code for unclaimed property.

The Postsecondary Education Savings program was authorized by KSA 75-640 et seq. enacted by the 1999 Kansas Legislature. The original act was clarified by KSAs 60-2308, 75-643, 75-646, and 79-32,117.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,227,636	2,264,953	2,469,453	2,313,327	2,423,078
Contractual Services	1,356,904	1,380,114	1,498,626	1,498,626	1,499,769
Commodities	33,721	45,000	41,500	41,500	38,500
Capital Outlay	31,813	55,665	50,610	50,610	50,610
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,650,074**	**$3,745,732**	**$4,060,189**	**$3,904,063**	**$4,011,957**
Aid to Local Governments	1,014,286	921,790	1,000,000	1,000,000	1,000,000
Other Assistance	22,236,272	16,997,000	18,566,000	18,566,000	18,649,000
Subtotal: Operating Expenditures	**$26,900,632**	**$21,664,522**	**$23,626,189**	**$23,470,063**	**$23,660,957**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$26,900,632**	**$21,664,522**	**$23,626,189**	**$23,470,063**	**$23,660,957**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$26,900,632**	**$21,664,522**	**$23,626,189**	**$23,470,063**	**$23,660,957**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,900,632	21,664,522	23,626,189	23,470,063	23,660,957
Total Expenditures by Fund	**$26,900,632**	**$21,664,522**	**$23,626,189**	**$23,470,063**	**$23,660,957**
FTE Positions	39.50	40.50	40.50	40.50	40.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**39.50**	**40.50**	**40.50**	**40.50**	**40.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
New agricultural production loans	13	15	50	50
Percent of items received before 2:30 p.m. deposited the same day	100.0 %	100.0 %	100.0 %	100.0 %
Administrative cost per item deposited	$0.0999	$0.1160	$0.1106	$0.1126
Annual number of checks processed for electronic deposit	1,547,280	1,500,000	1,500,000	1,500,000
Number of outstanding bond issues	2,490	2,539	2,591	2,642
Value of unclaimed property receipts to State General Fund (in millions)	$52.2	$34.0	$35.5	$35.5
Number of claims approved	83,710	77,500	77,500	77,500
Total number of postsecondary education savings accounts (cumulative)	185,121	198,100	212,000	227,000
Total new dollars deposited in savings accounts (in millions)	$523.0	$559.0	$599.0	$641.0

Pooled Money Investment Board

Operations. The five-member Pooled Money Investment Board manages a pool of money consisting of cash available from hundreds of state funds, commingled for purposes of cash management and investment. In addition, the PMIB program is responsible for providing depositories for state and special monies in demand deposit and interest-bearing accounts. The Investment Program consists of the Pooled Money Investment Portfolio, which includes investments with Kansas banks, the KDOT portfolio, the Health Care Stabilization Fund portfolio, and other special funds. The responsibilities of the board further include the active management and administration of the Kansas Municipal Investment Pool.

Goals and Objectives. The goal of this program is to maximize the interest earnings of the State General Fund, state agencies, and local governments participating in the Municipal Investment Pool through the use of investments that provide an optimal balance of safety, liquidity, and yield. Objectives associated with this goal are to:

> Ensure the safety of assets while maximizing the yield on investments.
>
> Use progressive cashflow forecasting and effective management techniques.

Statutory History. In 1974, the Legislature created the Pooled Money Investment Board to replace the State Board of Treasury Examiners. The State Monies Law (KSA 75-4201 et seq.) establishes the Board and its responsibilities. In 1996, the statute was amended to change the membership of the Board. The 1997 Legislature reduced the number of members from six to five. Significant changes were made to the State Monies Law in 1992. Investment authority was broadened to include investments in United States government securities (U.S. treasuries and federal agencies). High grade commercial paper investments were added during the 1996 Legislative Session and high grade corporate bonds in 2008.

Late in FY 1996, the Board combined the investment portfolio of the Municipal Investment Pool with the Pooled Money Investment Portfolio to manage more effectively and to match cashflow closely. In 2000, the Legislature established the Agricultural Production Loan Deposit Program and the Agriculture Environmental Remediation Loan Deposit Program. Both programs authorize the PMIB to make loans to eligible lending institutions at a rate of 2.0 percent below the market rate. In 2008, the Legislature established the Kansas Housing Loan Deposit Program authorizing PMIB to make loans to eligible lending institutions at a rate of 2.0 percent below the market rate. The 2008 Legislature also broadened the PMIB's investment authority by adding high-grade corporate bonds as permitted investments.

The 2010 Legislature enacted amendments to make the program more attractive to borrowers. The 2010 Legislature also authorized and directed the PMIB to issue loans for eligible Kansas counties so that they may make refunds of property taxes paid under protest when the assessed valuation of the property exceeds 5.0 percent of the valuation of all property located within the county. The 2011 Legislature passed SB 77, which established a line of credit for the Kansas Department of Labor with the PMIB. K.S.A. 75-4209 was also amended to raise the maximum amount that the PMIB may loan according to legislative mandates, to the greater of $140.0 million of state monies or 10.0 percent of the Pooled Money Investment Portfolio less Municipal Investment Pool deposits.

Pooled Money Investment Board

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	402,905	418,179	421,185	417,732	436,844
Contractual Services	217,089	228,391	228,970	228,970	238,555
Commodities	6,787	8,680	8,680	8,680	8,680
Capital Outlay	15,374	8,300	7,000	7,000	7,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$642,155**	**$663,550**	**$665,835**	**$662,382**	**$691,379**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$642,155**	**$663,550**	**$665,835**	**$662,382**	**$691,379**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$642,155**	**$663,550**	**$665,835**	**$662,382**	**$691,379**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$642,155**	**$663,550**	**$665,835**	**$662,382**	**$691,379**
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	642,155	663,550	665,835	662,382	691,379
Total Expenditures by Fund	**$642,155**	**$663,550**	**$665,835**	**$662,382**	**$691,379**
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	$12.7	$10.0	$10.1	$12.6
Standard & Poor's rating of PMIP	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	(0.02) %	0.05 %	0.05 %	0.05 %

Legislative Coordinating Council

Mission. The Legislative Coordinating Council consists of the President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the majority and minority leaders of each chamber. The Council is responsible for coordinating the delivery of legislative services.

Operations. In discharging its responsibilities, the Council meets during the interim; receives and assigns subjects for committee study; appoints most interim legislative committees, including special, select, and subcommittees of standing committees; appoints the Revisor of Statutes, the Director of the Legislative Research Department, and the Director of Legislative Administrative Services; and approves budgets for those offices, supervises their operations, and assigns space within the Statehouse. The Council also provides general supervision and direction to the Division of Legislative Administrative Services. The expenditures associated with the operation of this office are included in the budget of the Legislative Coordinating Council.

Statutory History. The Legislative Coordinating Council was created in 1971 as the successor to the Legislative Council. Statutory authorization for the Legislative Coordinating Council is contained in KSA 46-1201 et seq.

Legislative Coordinating Council

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	514,236	536,733	571,404	518,039	522,950
Contractual Services	5,088	12,945	29,306	29,306	28,823
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$519,324**	**$549,678**	**$600,710**	**$547,345**	**$551,773**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$519,324**	**$549,678**	**$600,710**	**$547,345**	**$551,773**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$519,324**	**$549,678**	**$600,710**	**$547,345**	**$551,773**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$519,324**	**$549,678**	**$600,710**	**$547,345**	**$551,773**
Expenditures by Fund					
State General Fund	519,324	549,678	600,710	547,345	551,773
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$519,324**	**$549,678**	**$600,710**	**$547,345**	**$551,773**
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**

Performance Measures

There are no performance measures for this agency.

Legislature

Mission. The Legislature consists of a Senate of 40 members and a House of Representatives of 125 members who enact legislation for the benefit of the state and its citizens.

Operations. The budget for this agency finances the operations of the House and the Senate, legislative claims, and the retirement program for temporary employees of the Legislature. The budget may also contain funding for special projects or studies.

Statutory History. The legislative power of the state is vested in the Legislature as set forth in Article 2 of the *Kansas Constitution.*

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,006,693	10,705,233	11,515,586	10,726,667	10,613,932
Contractual Services	6,398,340	6,478,384	6,434,363	6,434,363	6,453,397
Commodities	73,021	79,249	75,972	75,972	77,491
Capital Outlay	335,844	376,614	349,411	349,411	459,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,813,898**	**$17,639,480**	**$18,375,332**	**$17,586,413**	**$17,604,220**
Aid to Local Governments	--	107,878	107,878	107,878	--
Other Assistance	144,797	--	--	--	--
Subtotal: Operating Expenditures	**$16,958,695**	**$17,747,358**	**$18,483,210**	**$17,694,291**	**$17,604,220**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$16,958,695**	**$17,747,358**	**$18,483,210**	**$17,694,291**	**$17,604,220**
Non-expense Items	1,742	--	--	--	--
Total Expenditures by Object	**$16,960,437**	**$17,747,358**	**$18,483,210**	**$17,694,291**	**$17,604,220**
Expenditures by Fund					
State General Fund	16,794,148	17,641,548	18,409,610	17,620,691	17,532,620
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	166,289	105,810	73,600	73,600	71,600
Total Expenditures by Fund	**$16,960,437**	**$17,747,358**	**$18,483,210**	**$17,694,291**	**$17,604,220**
FTE Positions	48.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**48.00**	**48.00**	**48.00**	**48.00**	**48.00**

Performance Measures

There are no performance measures for this agency.

Legislative Research Department

Mission. The major function of the Department is to perform research and fiscal analysis for the Legislature and its committees as well as individual legislators.

Operations. The Department operates under the supervision of the Legislative Coordinating Council, and provides staff for all legislative committees.

Statutory History. The Legislative Research Department was established as a separate agency in 1971. Prior to that time, the Department had been a division of the Legislative Council (predecessor to the Legislative Coordinating Council). Statutory authorization for the Legislative Research Department is contained in KSA 46-1210 et seq.

Legislative Research Department

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,361,340	3,429,639	3,697,080	3,468,082	3,499,667
Contractual Services	129,971	207,289	158,201	158,201	161,363
Commodities	12,043	14,300	14,300	14,300	14,586
Capital Outlay	56	3,003	3,003	3,003	3,063
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,503,410**	**$3,654,231**	**$3,872,584**	**$3,643,586**	**$3,678,679**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,503,410**	**$3,654,231**	**$3,872,584**	**$3,643,586**	**$3,678,679**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,503,410**	**$3,654,231**	**$3,872,584**	**$3,643,586**	**$3,678,679**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,503,410**	**$3,654,231**	**$3,872,584**	**$3,643,586**	**$3,678,679**
Expenditures by Fund					
State General Fund	3,491,410	3,642,231	3,860,584	3,631,586	3,666,679
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,000	12,000	12,000	12,000	12,000
Total Expenditures by Fund	**$3,503,410**	**$3,654,231**	**$3,872,584**	**$3,643,586**	**$3,678,679**
FTE Positions	40.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**

Performance Measures

There are no performance measures for this agency.

Legislative Division of Post Audit

Mission. The Legislative Division of Post Audit operates under the supervision of the ten-member Legislative Post Audit Committee and is the audit arm of Kansas government. The Division's mission is to conduct audits that provide information for the Legislature and other government officials who make and carry out policies and procedures. This information helps the Legislature ensure that Kansans receive economical, efficient, and effective services that also comply with applicable requirements. It also helps the Legislature ensure the integrity of the state's financial management and control systems. All audits are conducted in accordance with generally accepted governmental auditing standards set forth by the U.S. Government Accountability Office.

Operations. The Division's performance audits are done at the specific direction of the Legislative Post Audit Committee. Performance audits may determine one or more of the following: (1) whether an agency's programs are being carried out in accordance with the Legislature's intent in establishing and funding them; (2) whether the programs are being carried out efficiently and effectively; and (3) whether a change in a program or an agency would better serve the Legislature's goal of providing quality services to Kansans in a cost-effective fashion.

KSA 46-1106 requires the Division to conduct an annual financial-compliance audit of the state's general-purpose financial statements prepared by the Division of Accounts and Reports in the Department of Administration. This audit is conducted by a certified public accounting firm under contract to the Division. State law also requires financial-compliance audits to be conducted on the Kansas Lottery and KPERS. These audits are contracted as well. As required by law and as directed by the Legislative Post Audit Committee, additional compliance and control audits are conducted to try to ensure an audit presence in each state agency at least once every three years. As part of this work, the Division also conducts security audits of state computer systems and audits of state databases using data-mining techniques to identify potential errors, misuse, or fraud involving state monies. These audits are conducted by Legislative Post Audit staff.

Goals and Objectives. The agency will conduct and issue audits that are responsive to the needs and mandates of the Legislature. Included is the following objective:

> Address the concerns and answer questions raised by legislators or legislative committees.

Post Audit will conduct audits that promote improved efficiency, effectiveness, and financial management practices in Kansas government. The following objective will be observed:

> Identify, whenever possible, ways that agencies can do their jobs more efficiently or economically, ways that agencies can improve their financial management practices, and ways the Legislature can help accomplish these improvements.

The agency will conduct audits in accordance with all applicable government auditing standards through the following objective:

> Adhere to all applicable government auditing standards within the time constraints imposed by the Legislature or the Legislative Post Audit Committee.

Statutory History. The Legislative Post Audit Committee and the Legislative Division of Post Audit were established in 1971. Previously, all of the state's audit activities were housed in the Executive Branch of Kansas government. Statutory provisions relating to the Committee and the Division are contained in the Legislative Post Audit Act, KSA 46-1101 et seq.

Legislative Division of Post Audit

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,888,939	2,094,230	2,268,877	2,199,482	2,216,170
Contractual Services	183,355	266,934	169,934	169,934	172,934
Commodities	5,189	8,000	8,000	8,000	8,000
Capital Outlay	12,797	14,600	4,500	4,500	4,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,090,280**	**$2,383,764**	**$2,451,311**	**$2,381,916**	**$2,401,604**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,090,280**	**$2,383,764**	**$2,451,311**	**$2,381,916**	**$2,401,604**
Capital Improvements	171	--	--	--	--
Total Reportable Expenditures	**$2,090,451**	**$2,383,764**	**$2,451,311**	**$2,381,916**	**$2,401,604**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,090,451**	**$2,383,764**	**$2,451,311**	**$2,381,916**	**$2,401,604**
Expenditures by Fund					
State General Fund	2,090,451	2,383,764	2,451,311	2,381,916	2,401,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$2,090,451**	**$2,383,764**	**$2,451,311**	**$2,381,916**	**$2,401,604**
FTE Positions	22.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**22.00**	**25.00**	**25.00**	**25.00**	**25.00**

Performance Measures

There are no performance measures for this agency.

Revisor of Statutes

Mission. The Revisor of Statutes provides bill drafting and legal research services for all legislators, committees, and the Legislative Coordinating Council.

Operations. The Office of Revisor of Statutes operates under the supervision of the Legislative Coordinating Council. The agency is responsible for continuous statutory revision, publication of the *Kansas Statutes Annotated*, and supervision of the computerized legislative information system involving bill status and bill typing. The Revisor of Statutes also provides staff services to the Interstate Cooperation Commission and acts as secretary to the Legislative Coordinating Council.

Goals and Objectives. This agency's goals include the following:

Strive to prepare bills, resolutions, and other legislative documents to the highest professional standards consistent with the time available for their preparation.

Compile, edit, index, and publish the *Kansas Statutes Annotated* accurately and in a timely manner.

Provide first-rate, professional legal services to the Legislature.

Statutory History. The Office of Revisor of Statutes was established as a separate state agency in 1971. Prior to that time, the office had been a Division of the Legislative Council (predecessor to the Legislative Coordinating Council). Statutes for the Office of Revisor of Statutes are found in KSA 46-1211 et seq.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,532,932	2,350,355	2,617,955	2,399,623	2,421,718
Contractual Services	469,526	730,381	669,467	669,467	669,467
Commodities	3,201	7,281	7,281	7,281	7,281
Capital Outlay	159	12,275	13,189	13,189	13,189
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,005,818**	**$3,100,292**	**$3,307,892**	**$3,089,560**	**$3,111,655**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$3,005,818**	**$3,100,292**	**$3,307,892**	**$3,089,560**	**$3,111,655**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,005,818**	**$3,100,292**	**$3,307,892**	**$3,089,560**	**$3,111,655**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,005,818**	**$3,100,292**	**$3,307,892**	**$3,089,560**	**$3,111,655**
Expenditures by Fund					
State General Fund	3,005,818	3,100,292	3,307,892	3,089,560	3,111,655
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$3,005,818**	**$3,100,292**	**$3,307,892**	**$3,089,560**	**$3,111,655**
FTE Positions	31.50	31.50	31.50	31.50	31.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**31.50**	**31.50**	**31.50**	**31.50**	**31.50**

Performance Measures

There are no performance measures for this agency.

Judiciary

Mission. The mission of the Kansas courts is to administer justice in the most equitable fashion possible, while maintaining a high level of effectiveness. The Judiciary maintains that justice is effective when it is fairly administered without delay by competent judges who operate in a modern court system under simple and efficient rules of procedure.

Operations. A separate branch of government, the Judiciary hears and disposes of all civil suits and criminal cases, except those under the jurisdiction of municipal courts. According to current law, a defendant convicted by a municipal court may appeal to a district court for a new trial.

The Office of Judicial Administration was established in 1965 to assist the Supreme Court in administering responsibilities of the judicial system. In 1972, a new judicial article of the *Kansas Constitution* was adopted. It brought many improvements leading to unification of the trial courts and establishment of a Court of Appeals. The unification of trial courts in January 1977 abolished probate, juvenile, county courts, and magistrate-level courts of countywide jurisdiction. The jurisdiction of these courts was consolidated into the District Court, and a Court of Appeals was established to improve the handling of appellate caseloads.

The 1978 Legislature began phasing in state funding for the cost of nonjudicial personnel in the district courts. The program was completed in 1981. Professional administrators assist judges in managing the system at both the state and district levels.

Goals and Objectives. One goal of the Judiciary is to eliminate unnecessary delay in the disposition of cases. An objective of this goal is to:

Dispose of felony cases in a timely manner.

Statutory History. The "one court of justice" directed by Section 1, Article 3, of the *Kansas Constitution* is the Supreme Court, a Court of Appeals, and the 31 judicial districts. KSA 2014 Supp. 75-3721(f) sets forth that the Judiciary will submit its budget directly to the Legislature without changes by the Director of the Budget and that it must be included in *The Governor's Budget Report* as submitted.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Appellate Courts	19,855,088	20,804,433	22,982,531	22,864,966	27,430,797
District Courts	109,981,612	107,586,466	125,715,846	102,761,886	101,741,830
Judicial & Professional Review	308,139	340,224	365,731	364,296	378,005
Total Expenditures	**$130,144,839**	**$128,731,123**	**$149,064,108**	**$125,991,148**	**$129,550,632**
Expenditures by Object					
Salaries and Wages	123,577,749	122,255,371	141,929,657	118,856,697	119,212,686
Contractual Services	4,092,545	4,099,948	4,391,210	4,391,210	5,858,024
Commodities	455,121	454,538	431,422	431,422	443,661
Capital Outlay	850,554	793,866	1,236,917	1,236,917	3,007,624
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$128,975,969**	**$127,603,723**	**$147,989,206**	**$124,916,246**	**$128,521,995**
Aid to Local Governments	169,400	169,400	166,809	166,809	165,915
Other Assistance	999,470	958,000	908,093	908,093	862,722
Subtotal: Operating Expenditures	**$130,144,839**	**$128,731,123**	**$149,064,108**	**$125,991,148**	**$129,550,632**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$130,144,839**	**$128,731,123**	**$149,064,108**	**$125,991,148**	**$129,550,632**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$130,144,839**	**$128,731,123**	**$149,064,108**	**$125,991,148**	**$129,550,632**
Expenditures by Fund					
State General Fund	96,521,055	97,544,305	119,549,312	96,689,750	96,706,812
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,623,784	31,186,818	29,514,796	29,301,398	32,843,820
Total Expenditures by Fund	**$130,144,839**	**$128,731,123**	**$149,064,108**	**$125,991,148**	**$129,550,632**
FTE Positions	1,859.30	1,862.30	1,894.30	1,894.30	1,899.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**1,859.30**	**1,862.30**	**1,894.30**	**1,894.30**	**1,899.30**

Appellate Courts

Operations. This program includes the Kansas Supreme Court, the Kansas Court of Appeals, the Office of Judicial Administration, the Clerk of the Appellate Courts, the Appellate Reporter, and the Law Library. The Supreme Court is the highest appellate court in Kansas. The *Kansas Constitution* provides that it has original jurisdiction in *quo warranto*, *mandamus*, and *habeas corpus* cases and such appellate jurisdiction as provided by law. The Supreme Court has seven justices, each appointed by the Governor from among three nominees submitted by the Supreme Court Nominating Commission. After the first year in office, a justice is subject to a retention vote in the next general election. If retained in office, a justice is subject to a retention vote every six years. The senior justice is designated chief justice. All cases are heard with at least four justices sitting.

The Court of Appeals was established in 1977 and has 14 judges serving four-year terms who are appointed by the Governor and confirmed by the Senate. The Court of Appeals has jurisdiction over appeals in civil and criminal cases and from certain administrative bodies and officers of the state. The Court of Appeals sits in panels of three judges and on rare occasions sits *en banc*.

Judicial administration implements rules and policies as they apply to operation and administration of the courts. These responsibilities include budgeting, accounting, and personnel; assisting district court chief judges; and compiling statistical information on court activity.

The Clerk of the Appellate Courts is a constitutional officer appointed by the Supreme Court for a two-year term. The clerk's office serves as the central receiving and recording agency for Supreme Court and Court of Appeals cases. Every case filed with the court clerk is docketed and forwarded to the courts. The clerk's office also processes motions filed on pending appeals. Once a case is acted on, orders are written and sent to all attorneys involved.

The Appellate Reporter is also a constitutional officer appointed by the Supreme Court for a two-year term. The reporter's office publishes opinions of the court. No opinion is filed until it is approved by the reporter's office. Errors are corrected and questions about citations and language are clarified prior to publication. The Supreme Court Law Library provides services to the Judicial, Legislative, and Executive Branches. More than 200,000 volumes are contained in the agency's library that is used by the legal profession and local governments throughout Kansas.

Statutory History. Article 3, Section 1, of the *Kansas Constitution* gives the Supreme Court its administrative authority. Section 3 establishes its jurisdiction. KSA 20-3001 establishes the Kansas Court of Appeals as part of the constitutional court of justice and establishes the court's jurisdiction, subject to the general administrative authority of the Supreme Court. As a result of actions taken by the Legislature since 2001, Court of Appeals judges have expanded from ten to 14.

Appellate Courts

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	14,303,242	15,517,800	17,090,023	16,972,458	18,290,082
Contractual Services	3,102,279	2,927,717	3,166,341	3,166,341	4,678,186
Commodities	431,649	438,032	414,514	414,514	426,438
Capital Outlay	849,048	793,484	1,236,751	1,236,751	3,007,454
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$18,686,218**	**$19,677,033**	**$21,907,629**	**$21,790,064**	**$26,402,160**
Aid to Local Governments	169,400	169,400	166,809	166,809	165,915
Other Assistance	999,470	958,000	908,093	908,093	862,722
Subtotal: Operating Expenditures	**$19,855,088**	**$20,804,433**	**$22,982,531**	**$22,864,966**	**$27,430,797**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$19,855,088**	**$20,804,433**	**$22,982,531**	**$22,864,966**	**$27,430,797**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$19,855,088**	**$20,804,433**	**$22,982,531**	**$22,864,966**	**$27,430,797**
Expenditures by Fund					
State General Fund	14,331,033	13,810,812	15,473,970	15,376,791	16,267,699
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,524,055	6,993,621	7,508,561	7,488,175	11,163,098
Total Expenditures by Fund	**$19,855,088**	**$20,804,433**	**$22,982,531**	**$22,864,966**	**$27,430,797**
FTE Positions	167.00	170.00	172.00	172.00	177.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**167.00**	**170.00**	**172.00**	**172.00**	**177.00**

Performance Measures

There are no performance measures for this program.

District Courts

Operations. This program partially finances the operations of the district courts. The state is divided into 31 judicial districts. The district courts are courts of record and have original jurisdiction over all civil and criminal matters, with certain exceptions. The district courts have appellate jurisdiction over municipal courts. There are currently 167 district judges and 79 district magistrate judges.

District magistrate judges are limited in jurisdiction. They can hear any action in connection with the Kansas Code for Care of Children or the Kansas Juvenile Offenders Code. In some instances, a magistrate may act for a district judge. In 17 of the judicial districts, judges are appointed. They stand for retention in the general election every four years. In the remaining 14 districts, judges are elected in partisan elections. They also serve four-year terms.

To carry out the administrative duties of the court, a chief judge in each district, designated by the Supreme Court, appoints a clerk of the district court in each of the counties in the district and appoints deputies and assistants as necessary to perform required duties. In some districts, district court administrators are also appointed to assist the chief judge. The nonjudicial employees of the district courts provide the services that enable judges to perform their judicial duties. Nonjudicial employees file all documents on each case and issue all writs, maintain an accurate list of all money received and disbursed, as well as act as probation counselors and pre-sentence investigators.

Statutory History. KSA 20-301 establishes a district court in each county of the state. Each court maintains complete records and has jurisdiction over all matters, both civil and criminal. The 2014 Legislature enacted HB 2065, which expanded the jurisdiction of district magistrate judges who may now hear uncontested actions for divorce and, with the consent of the parties, may hear other civil actions not filed under the Code of Civil Procedure for Limited Actions. Appeals from the decisions of district magistrate judges who are admitted to practice law in Kansas will now be heard by the Court of Appeals, rather than first being heard by a district judge.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	109,099,965	106,563,683	124,647,933	101,693,973	100,724,165
Contractual Services	873,632	1,014,195	1,059,123	1,059,123	1,008,660
Commodities	7,856	8,426	8,624	8,624	8,835
Capital Outlay	159	162	166	166	170
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$109,981,612**	**$107,586,466**	**$125,715,846**	**$102,761,886**	**$101,741,830**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$109,981,612**	**$107,586,466**	**$125,715,846**	**$102,761,886**	**$101,741,830**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$109,981,612**	**$107,586,466**	**$125,715,846**	**$102,761,886**	**$101,741,830**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$109,981,612**	**$107,586,466**	**$125,715,846**	**$102,761,886**	**$101,741,830**
Expenditures by Fund					
State General Fund	82,136,337	83,694,012	104,031,078	81,268,720	80,389,541
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	27,845,275	23,892,454	21,684,768	21,493,166	21,352,289
Total Expenditures by Fund	**$109,981,612**	**$107,586,466**	**$125,715,846**	**$102,761,886**	**$101,741,830**
FTE Positions	1,690.30	1,690.30	1,720.30	1,720.30	1,720.30
Non-FTE Unclassified Permanent	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Judicial & Professional Review

Operations. This program finances several units responsible for judicial and professional review within the judicial system. The Commission on Judicial Qualifications and the Judicial Nominating Commission review judicial conduct and select nominees for vacant offices. The Board of Law Examiners and the Board of Examiners of Court Reporters address professional certification and review for those groups.

The Commission on Judicial Qualifications is an adjunct of the Supreme Court, assisting the Court in its constitutional responsibility for professional review. Article 3, Section 15, of the *Kansas Constitution* provides, "Judges shall be subject to retirement for incapacity, and to discipline, suspension and removal for cause by the Supreme Court after appropriate hearing." The Court has adopted a standard of conduct for judges to observe. The Commission on Judicial Qualifications is charged with promptly reviewing, investigating, and hearing complaints concerning the conduct of judges. Its findings and recommendations are presented to the Supreme Court for final action. The Commission has 14 members, including lawyers, judges, and non-lawyers.

The judicial nominating commissions consist of the Supreme Court Nominating Commission and 17 district court nominating commissions. The Supreme Court Nominating Commission, which consists of 9 members and is nonpartisan, nominates and submits to the Governor three candidates eligible for appointment to each vacancy on the Supreme Court. The 2013 Legislature enacted HB 2019, which changed the appointment process for Court of Appeals judges to a method in which the Governor's initial appointment must be confirmed by the Senate. District judicial nominating commissions, which operate in districts using the nonpartisan selection process, submit nominees to the Governor to fill district court vacancies.

The Board of Law Examiners is a ten-member body appointed by the Supreme Court. The Board examines all applicants for admittance to the Kansas Bar and reviews the qualifications of each applicant. If the Board recommends approval, the court issues an order admitting the applicant to practice in all Kansas courts.

Statutory History. KSA 20-119 through 20-138 set forth the requirements and responsibilities of members of the Supreme Court Nominating Commission. KSA 20-2903 through KSA 20-2914 establish the responsibilities and procedures of district judicial nominating commissions. The Commission on Judicial Qualifications and the Board of Law Examiners are both established through the general administrative authority that is vested in the courts in Article 3, Section 1, of the *Kansas Constitution* and KSA 20-101. The Board of Examiners of Court Reporters is established by rule of the Supreme Court according to KSA 20-912.

Judicial & Professional Review

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	174,542	173,888	191,701	190,266	198,439
Contractual Services	116,634	158,036	165,746	165,746	171,178
Commodities	15,616	8,080	8,284	8,284	8,388
Capital Outlay	1,347	220	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$308,139**	**$340,224**	**$365,731**	**$364,296**	**$378,005**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$308,139**	**$340,224**	**$365,731**	**$364,296**	**$378,005**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$308,139**	**$340,224**	**$365,731**	**$364,296**	**$378,005**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$308,139**	**$340,224**	**$365,731**	**$364,296**	**$378,005**
Expenditures by Fund					
State General Fund	53,685	39,481	44,264	44,239	49,572
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	254,454	300,743	321,467	320,057	328,433
Total Expenditures by Fund	**$308,139**	**$340,224**	**$365,731**	**$364,296**	**$378,005**
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Performance Measures

There are no performance measures for this program.

Judicial Council

Mission. The Judicial Council works to improve the administration of justice by studying the judicial system and state law, and recommending changes it considers appropriate.

Operations. The Judicial Council is responsible for review of the judicial system. It recommends options for improvement in operations to the Legislature and Supreme Court. Projects are initiated by the Council, assigned by the Legislature, and requested by the Supreme Court. Council work involves drafting legislation, writing books and manuals, preparing jury instructions, and making reports.

The Council has ten members, eight appointed by the Chief Justice: one member from the Supreme Court, one from the Court of Appeals, two district court judges, and four practicing attorneys. The chairs of the House and Senate Judiciary Committees also serve.

The Judicial Council uses advisory committees to assist in its work. In FY 2015, the following committees will meet as needed: Administrative Procedure, Appellate Practice, Civil Code, Criminal Law, Death Penalty, Family Law, Guardianship and Conservatorship, Juvenile Offender-Child in Need of Care, Legal Forms, Municipal Court Manual, Pattern Instructions for Kansas-Civil, Pattern Instructions for Kansas-Criminal, and Probate Law.

Goals and Objectives. The goal of the agency is to review the judicial system and various substantive and procedural codes used by the judicial system to identify problem areas or areas of potential improvement and to recommend appropriate action. An objective to meet this goal is to:

> Establish advisory committees to review specific areas and make recommendations to the Supreme Court or to the Legislature.

Statutory History. The Judicial Council was created in 1927. It is established under KSA 20-2201 et seq. Members of the Council are authorized compensation and allowances under KSA 20-2206, as are members of the committees appointed by the Council.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	459,112	477,662	487,636	484,765	506,558
Contractual Services	91,459	95,231	95,784	95,784	97,988
Commodities	5,934	4,111	3,575	3,575	3,659
Capital Outlay	882	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$557,387**	**$577,004**	**$586,995**	**$584,124**	**$608,205**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$557,387**	**$577,004**	**$586,995**	**$584,124**	**$608,205**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$557,387**	**$577,004**	**$586,995**	**$584,124**	**$608,205**
Non-expense Items	3,946	6,007	5,468	5,468	5,952
Total Expenditures by Object	**$561,333**	**$583,011**	**$592,463**	**$589,592**	**$614,157**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	561,333	583,011	592,463	589,592	614,157
Total Expenditures by Fund	**$561,333**	**$583,011**	**$592,463**	**$589,592**	**$614,157**
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of requests for studies assigned to committee	11	5	5	5
Number of unique website visitors	105,864	120,000	125,000	130,000
Number of publications sold	2,035	2,535	2,148	2,306
Number of Internet subscriptions	4,025	4,125	4,225	4,325

Human Services

Department for Children & Families

Mission. The mission of the Kansas Department for Children and Families (DCF) is to protect children, promote healthy families and encourage personal responsibility.

Operations. DCF is a cabinet-level department directed by a secretary appointed by the Governor. Prior to FY 2013 the Department administered four programs: Administration, Integrated Service Delivery, Disability and Behavioral Health Services, and Capital Improvements. DCF also managed the state psychiatric hospitals and developmental disabilities facilities. Beginning in FY 2013, as part of the State's efforts to reform Medicaid, administration of Disability and Behavioral Health Services and the management of the state hospitals were transferred to the Department for Aging and Disability Services.

Statutory History. The *Kansas Constitution* provides for relief to be given to individuals who have claims upon the aid of society. Until 1936, providing such aid was the responsibility of county governments. The constitution was amended in 1936 to allow the state to participate in relief programs, and in 1937 the State Welfare Department was created. The Department, supervised by a Board of Social Welfare, was empowered to participate in the programs offered by the federal Social Security Act and to establish welfare programs for care of the needy.

In 1939, the Division of Institutional Management was created in the Department to supervise operation of the state hospitals. In 1953, the Department of Social Welfare was reorganized to create two divisions: Social Welfare and Institutional Management. In 1968, the Legislature provided for transfer of the Division of Vocational Rehabilitation from the Board of Vocational Education to the Department of Social and Rehabilitation Services.

The 1973 Legislature created SRS to replace the Board of Social Welfare in accordance with Governor's Executive Reorganization Order No. 1 (KSA 75-5301 et seq.). In addition, the 1973 Legislature provided that the state, instead of the counties, would finance the assistance programs. The 1996 Legislature transferred responsibility for administration of long-term care programs for Kansans over the age of 65 from SRS to the Department on Aging (KSA 75-5321a and KSA 75-5945 et seq.). The 1997 Legislature transferred all programs for juvenile offenders, including authority for administration of the state youth centers, from SRS to the Juvenile Justice Authority (KSA 75-7001 et seq.) and renamed them juvenile correctional facilities.

In House Substitute for SB 272, the 2005 Legislature transferred responsibility for Medicaid health care services from SRS to the Division of Health Policy and Finance in the Department of Administration, then to a separate agency, the Kansas Health Policy Authority. The 2012 Legislature concurred with Governor's Executive Reorganization Order No. 41, which moved administration of Disability and Behavioral Health Services and most capital improvements and management of the state hospitals to the Department for Aging and Disability Services.

The expenditures and funding of the programs that appear on the following pages do not add to the agency totals presented on the opposite page. They are intended to highlight only selected programs.

Department for Children & Families

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	82,033,816	84,773,221	96,518,462	82,928,147	82,398,744
Family Services	402,572,282	420,332,505	425,586,385	418,349,507	422,216,929
Strategic Development & Faith-Based & Community Initiatives	3,170,129	3,783,612	4,643,002	4,484,079	3,497,632
Regional Offices	109,633,477	114,070,034	115,619,469	113,084,303	116,190,458
Capital Improvements	13,565	--	--	--	--
Total Expenditures	**$597,423,269**	**$622,959,372**	**$642,367,318**	**$618,846,036**	**$624,303,763**
Expenditures by Object					
Salaries and Wages	129,687,525	131,705,852	133,002,136	129,367,688	133,841,110
Contractual Services	87,886,546	89,663,561	104,020,706	96,953,700	95,515,763
Commodities	1,823,667	1,488,979	1,500,724	1,493,796	1,498,943
Capital Outlay	1,209,706	1,278,924	1,249,294	1,149,544	1,049,794
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$220,607,444**	**$224,137,316**	**$239,772,860**	**$228,964,728**	**$231,905,610**
Aid to Local Governments	--	--	--	--	--
Other Assistance	365,350,349	380,893,606	387,253,249	374,540,099	376,989,175
Subtotal: Operating Expenditures	**$585,957,793**	**$605,030,922**	**$627,026,109**	**$603,504,827**	**$608,894,785**
Capital Improvements	17,159	--	--	--	--
Total Reportable Expenditures	**$585,974,952**	**$605,030,922**	**$627,026,109**	**$603,504,827**	**$608,894,785**
Non-expense Items	11,448,317	17,928,450	15,341,209	15,341,209	15,408,978
Total Expenditures by Object	**$597,423,269**	**$622,959,372**	**$642,367,318**	**$618,846,036**	**$624,303,763**
Expenditures by Fund					
State General Fund	212,959,894	224,315,934	228,014,716	218,242,880	226,656,275
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	31,331,581	32,266,341	32,267,214	26,240,581	26,239,693
Building Funds	--	--	--	--	--
Other Funds	353,131,794	366,377,097	382,085,388	374,362,575	371,407,795
Total Expenditures by Fund	**$597,423,269**	**$622,959,372**	**$642,367,318**	**$618,846,036**	**$624,303,763**
FTE Positions	2,647.26	2,251.51	2,251.51	2,251.51	2,251.51
Non-FTE Unclassified Permanent	154.50	278.50	260.50	260.50	260.50
Total Positions	**2,801.76**	**2,530.01**	**2,512.01**	**2,512.01**	**2,512.01**

Administration

Operations. The purpose of the Administration Division is to be a resource that provides the critical services and staff needed to conduct its work regardless of program area or location. Included in Operations are the Office of the Secretary, Operations, and Legal Services.

Legal Services includes the Department's Legal services, fraud investigation, and audit services. Operations is responsible for all accounting and administrative functions. Those functions are performed by the Office of Financial Management, Office of Grants and Contracts and the Office of Property Management. The Office of the Secretary includes policy development, public relations, governmental affairs, and media affairs across the agency.

The programs budgeted under "Supported Business Areas" are not under the direct control of the Secretary of DCF or are ancilliary to the DCF programs. The programs included are Information Technology and Personnel Services where DCF shares decision making; the Children's Cabinet, and the DD Council for which DCF completes the administrative functions.

Also included in Supported Business Areas are the Voluntary Retirement Incentive Plan (VRIP) and the FTE and Salary Reserve Pool and Transfers to Other State Agencies. The VRIP was added as a way to easily track and pay for health insurance of employees who chose in FY 2011 to participate in the plan. The FTE and Salary Reserve Pool was established to budget the positions with no immediate plans to fill since DCF does not have the funds required for filling. If funds become available and there is a need for additional positions in the other programs, positions will be transferred from the Reserve Pool to the appropriate program.

Goals and Objectives. The program's goals are as follows:

Deliver information technology services in support of the agency.

Provide quality customer service and enhance recruitment, retention, and engagement of staff.

Develop a coordinated, comprehensive delivery system to improve the health and well-being of Kansas' families and children.

Assure that persons with Developmental Disabilities achieve their maximum potential.

Statutory History. The Kansas Children's Cabinet and Children's Trust Fund were established by the Kansas Legislature through enactment of 1999 Senate Substitute for HB 2558. The programs and services provided by Human Resources are required and governed by various federal and state statutes and regulations, including Titles IV and VII of the 1964 Civil Rights Act, the Kansas Act Against Discrimination (amended 1991), the Age Discrimination in Employment Act of 1973, the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990, the Equal Pay Act, the Fair Labor Standards Act, the Kansas Civil Service Act (K.S.A. 75-2925 et seq.), the Food Stamp Act of 1977, Titles IV-A and XIX of the Social Security Act, Public Law 96-272 (the Adoption Assistance and Child Welfare Act of 1980), and K.S.A. 75-37,115 (Kansas Quality Program). Public Law 106-402 mandates that a Developmental Disabilities Council be formed in each state. The Kansas Council on Developmental Disabilities is appointed consistent with federal and state law (K.S.A. 75-5501 et seq.)

Administration

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	16,047,827	16,766,294	15,518,511	14,803,884	15,274,651
Contractual Services	27,103,270	22,989,886	38,979,624	32,104,836	31,541,139
Commodities	584,478	207,227	207,245	206,345	205,464
Capital Outlay	813,055	524,660	524,660	524,660	524,660
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$44,548,630**	**$40,488,067**	**$55,230,040**	**$47,639,725**	**$47,545,914**
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,381,667	26,356,704	25,947,213	19,947,213	19,443,852
Subtotal: Operating Expenditures	**$70,930,297**	**$66,844,771**	**$81,177,253**	**$67,586,938**	**$66,989,766**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$70,930,297**	**$66,844,771**	**$81,177,253**	**$67,586,938**	**$66,989,766**
Non-expense Items	11,103,519	17,928,450	15,341,209	15,341,209	15,408,978
Total Expenditures by Object	**$82,033,816**	**$84,773,221**	**$96,518,462**	**$82,928,147**	**$82,398,744**
Expenditures by Fund					
State General Fund	16,634,333	17,364,804	25,524,540	22,512,964	22,167,276
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	24,079,484	25,078,305	25,079,178	19,052,545	19,051,657
Building Funds	--	--	--	--	--
Other Funds	41,319,999	42,330,112	45,914,744	41,362,638	41,179,811
Total Expenditures by Fund	**$82,033,816**	**$84,773,221**	**$96,518,462**	**$82,928,147**	**$82,398,744**
FTE Positions	296.54	237.84	230.84	230.84	230.84
Non-FTE Unclassified Permanent	25.50	57.50	38.50	38.50	38.50
Total Positions	**322.04**	**295.34**	**269.34**	**269.34**	**269.34**

Performance Measures

There are no performance measures for this program.

Strategic Development & Faith-Based & Community Initiatives

Operations. Strategic Development provides consultation and infrastructure to support and monitor statewide training for DCF and other state agencies. The Office of Faith Based and Community Initiatives (OFBCI) promotes partnership opportunities and works to enhance the capacity of faith-based and community organizations. OFBCI collaborates with non-profit groups to support the design and implementation of successful programs and to help them identify diverse sources of funding. Programs within Strategic Development and Faith-Based and Community Initiatives include Strategic Development, Healthy Families, and TANF Father Engagement and Family Strengthening Initiatives.

Statutory History. This division operates under the authority granted to the Secretary of the Department for Children and Families by KSA 39-708(c).

Strategic Development & Faith-Based & Community Initiatives

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,045,823	1,010,160	1,093,121	944,164	982,122
Contractual Services	1,013,994	998,174	1,142,142	1,132,176	740,232
Commodities	14,562	18,755	18,755	18,755	18,755
Capital Outlay	3,839	26,523	26,523	26,523	26,523
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,078,218**	**$2,053,612**	**$2,280,541**	**$2,121,618**	**$1,767,632**
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,091,911	1,730,000	2,362,461	2,362,461	1,730,000
Subtotal: Operating Expenditures	**$3,170,129**	**$3,783,612**	**$4,643,002**	**$4,484,079**	**$3,497,632**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,170,129**	**$3,783,612**	**$4,643,002**	**$4,484,079**	**$3,497,632**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,170,129**	**$3,783,612**	**$4,643,002**	**$4,484,079**	**$3,497,632**
Expenditures by Fund					
State General Fund	1,634,594	1,571,533	2,405,201	2,305,078	1,307,888
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,535,535	2,212,079	2,237,801	2,179,001	2,189,744
Total Expenditures by Fund	**$3,170,129**	**$3,783,612**	**$4,643,002**	**$4,484,079**	**$3,497,632**
FTE Positions	10.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	7.00	9.00	9.00	9.00	9.00
Total Positions	**17.00**	**17.00**	**17.00**	**17.00**	**17.00**

Performance Measures

There are no performance measures for this program.

Family Services

Operations. The Family Services Division includes Child Support Services, Rehabilitation Services, Prevention and Protection Services, and Economic and Employment Support. The Child Support Services Program determines the parentage of children and enforces support obligations and recovers the state's cost of public assistance and covers children not on public assistance. Economic and Employment Services administers public assistance programs, including Temporary Assistance for Families, Child Care, Food Stamps, Low Income Energy Assistance, and Refugee Assistance.

The Rehabilitation Services Program provides disabled Kansans with services to achieve employment and independence, such as counseling, supported employment, rehabilitation technology, and job placement. Specialized services, communication, and job training are provided to deaf and blind Kansans. Disability and blindness determinations are made for most Social Security Disability Insurance and Supplemental Security Income claims.

The Prevention and Protection Services Program is responsible for a range of services to develop family strengths, prevent the dissolution of families, and ensure the well-being of all children. DCF workers deliver some services directly, including intake and assessment, child protective services, and family services. Adoptive placement, family preservation, and foster care are provided by private agencies under contract with DCF.

Goals and Objectives. The goals of this division include the following:

Provide customer service through a coordinated system, emphasizing referral of customers to the appropriate resources and programs.

Ensure the safety of children.

Provide permanent families for children.

Statutory History. DCF is authorized to operate federal and state assistance programs under KSA 39-708c. KSA 39-709 sets out the general eligibility rules for financial assistance. The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193) amended federal statutes governing this program. This law combined cash assistance programs into one block grant, imposed work requirements on welfare recipients, and limited lifetime benefits. Kansas' welfare reform program is authorized by KSA 39-7,101 et seq. KSA 39-753 et seq. require DCF to establish and enforce child support orders.

Participation of the state in federal vocational rehabilitation programs is provided by KSA 72-4308 through KSA 72-4316. The Division of Services for the Blind is authorized by KSA 39-708c. Section 304 of PL 96-265 requires state agencies to make disability determinations in compliance with SSA regulations, performance standards, and other administrative requirements and procedures.

The Prevention and Protection Services Program is governed by both state and federal statutes. The Kansas Code for the Care of Children (KSA 38-1501 et seq.) identifies the responsibilities of the Secretary related to children in need of care.

Family Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	20,851,089	18,996,518	19,706,950	19,281,966	19,918,386
Contractual Services	43,071,601	48,084,433	46,441,335	46,342,591	45,988,695
Commodities	289,709	291,114	291,114	291,114	291,114
Capital Outlay	218,736	233,041	203,411	203,411	203,411
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$64,431,135**	**$67,605,106**	**$66,642,810**	**$66,119,082**	**$66,401,606**
Aid to Local Governments	--	--	--	--	--
Other Assistance	337,796,349	352,727,399	358,943,575	352,230,425	355,815,323
Subtotal: Operating Expenditures	**$402,227,484**	**$420,332,505**	**$425,586,385**	**$418,349,507**	**$422,216,929**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$402,227,484**	**$420,332,505**	**$425,586,385**	**$418,349,507**	**$422,216,929**
Non-expense Items	344,798	--	--	--	--
Total Expenditures by Object	**$402,572,282**	**$420,332,505**	**$425,586,385**	**$418,349,507**	**$422,216,929**
Expenditures by Fund					
State General Fund	131,045,460	139,793,562	133,460,076	128,851,608	136,859,496
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,252,097	7,188,036	7,188,036	7,188,036	7,188,036
Building Funds	--	--	--	--	--
Other Funds	264,274,725	273,350,907	284,938,273	282,309,863	278,169,397
Total Expenditures by Fund	**$402,572,282**	**$420,332,505**	**$425,586,385**	**$418,349,507**	**$422,216,929**
FTE Positions	569.55	279.30	283.30	283.30	283.30
Non-FTE Unclassified Permanent	23.00	45.00	46.00	46.00	46.00
Total Positions	**592.55**	**324.30**	**329.30**	**329.30**	**329.30**

Performance Measures

There are no performance measures for this program.

Regional Offices

Operations. Regional Offices are regional office staff who determine client eligibility for public assistance, medical assistance, and food stamps; and investigate allegations of abuse and neglect of children and elderly adults. Staff also provide employment assistance for people with disabilities.

The Regional Offices staff is deployed throughout the state and delivers the majority of services within four regions: Kansas City, East, Wichita, and West. Kansas City has five service centers that serve five counties, East has twelve service centers that serve twenty-five counties, Wichita has four service centers that serve ten counties, and West has seventeen service centers that serve sixty-five counties.

Each region is generally organized into two primary functions, service delivery of programs within Family Services and Operations. The Family Services section administers customer services in the following programmatic areas: child welfare services, economic and employment services, medical services, and vocational rehabilitation. The Operations sections include financial, human resource, buildings and grounds, IT, and related support services. Within these functional areas are performance improvement and community capacity activities.

Goals and Objectives. The goals of this division include the following:

Provide customer service through a coordinated system, emphasizing referral of customers to the appropriate resources and programs.

Process applications timely and accurately.

Involve clients in program and individual planning.

Statutory History. KSA 39-708c(d) directs the Secretary to establish and maintain offices throughout the state, and to establish regional headquarters responsible for coordinating and supervising offices within local areas. Federal law and regulations: The Regional Offices budget is funded by a mix of state funds and federal funding sources, reflecting the regional staff's work across several programs. The eligibility, case management, and administrative activities performed by regional staff meet the federal funding criteria.

Regional Offices

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	91,742,786	94,932,880	96,683,554	94,337,674	97,665,951
Contractual Services	16,697,681	17,591,068	17,457,605	17,374,097	17,245,697
Commodities	934,918	971,883	983,610	977,582	983,610
Capital Outlay	174,076	494,700	494,700	394,950	295,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$109,549,461**	**$113,990,531**	**$115,619,469**	**$113,084,303**	**$116,190,458**
Aid to Local Governments	--	--	--	--	--
Other Assistance	80,422	79,503	--	--	--
Subtotal: Operating Expenditures	**$109,629,883**	**$114,070,034**	**$115,619,469**	**$113,084,303**	**$116,190,458**
Capital Improvements	3,594	--	--	--	--
Total Reportable Expenditures	**$109,633,477**	**$114,070,034**	**$115,619,469**	**$113,084,303**	**$116,190,458**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$109,633,477**	**$114,070,034**	**$115,619,469**	**$113,084,303**	**$116,190,458**
Expenditures by Fund					
State General Fund	63,645,507	65,586,035	66,624,899	64,573,230	66,321,615
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	45,987,970	48,483,999	48,994,570	48,511,073	49,868,843
Total Expenditures by Fund	**$109,633,477**	**$114,070,034**	**$115,619,469**	**$113,084,303**	**$116,190,458**
FTE Positions	1,771.17	1,726.37	1,729.37	1,729.37	1,729.37
Non-FTE Unclassified Permanent	99.00	167.00	167.00	167.00	167.00
Total Positions	**1,870.17**	**1,893.37**	**1,896.37**	**1,896.37**	**1,896.37**

Performance Measures

There are no performance measures for this program.

Capital Improvements

Operations. The Department for Children and Families is currently responsible for operation and maintenance of the Chanute Service Center and the Topeka Service Center. State office building rehabilitation and repair funding comes from rents charged to agencies and programs occupying the building space.

Goals and Objectives. The goal of this program is to maintain facilities in a sound and operable condition.

Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	13,565	--	--	--	--
Total Reportable Expenditures	**$13,565**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$13,565**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,565	--	--	--	--
Total Expenditures by Fund	**$13,565**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Child Support Enforcement

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,148,273	1,948,732	1,985,303	1,941,872	2,011,559
Contractual Services	27,561,714	30,930,216	29,767,471	29,767,471	30,091,635
Commodities	49,868	45,066	45,066	45,066	45,066
Capital Outlay	27,663	40,001	10,371	10,371	10,371
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$32,787,518**	**$32,964,015**	**$31,808,211**	**$31,764,780**	**$32,158,631**
Aid to Local Governments	--	--	--	--	--
Other Assistance	82,059	320,000	380,000	380,000	100,000
Subtotal: Operating Expenditures	**$32,869,577**	**$33,284,015**	**$32,188,211**	**$32,144,780**	**$32,258,631**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$32,869,577**	**$33,284,015**	**$32,188,211**	**$32,144,780**	**$32,258,631**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$32,869,577**	**$33,284,015**	**$32,188,211**	**$32,144,780**	**$32,258,631**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,869,577	33,284,015	32,188,211	32,144,780	32,258,631
Total Expenditures by Fund	**$32,869,577**	**$33,284,015**	**$32,188,211**	**$32,144,780**	**$32,258,631**
FTE Positions	317.75	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	3.00	6.00	6.00	6.00	6.00
Total Positions	**320.75**	**31.00**	**31.00**	**31.00**	**31.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Support collections to cost ratio	$5.51:$1	$5.50:$1	$5.50:$1	$5.50:$1
Percent of cases paying on support arrears	64.0 %	64.0 %	64.0 %	64.0 %

Temporary Assistance to Families

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	29	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$29**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	24,140,300	20,503,000	20,703,000	19,403,000	18,403,000
Subtotal: Operating Expenditures	**$24,140,329**	**$20,503,000**	**$20,703,000**	**$19,403,000**	**$18,403,000**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$24,140,329**	**$20,503,000**	**$20,703,000**	**$19,403,000**	**$18,403,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$24,140,329**	**$20,503,000**	**$20,703,000**	**$19,403,000**	**$18,403,000**
Expenditures by Fund					
State General Fund	3,441,662	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,698,667	20,503,000	20,703,000	19,403,000	18,403,000
Total Expenditures by Fund	**$24,140,329**	**$20,503,000**	**$20,703,000**	**$19,403,000**	**$18,403,000**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of families leaving TANF who retain employment in the second quarter	39.4 %	41.0 %	42.0 %	43.0 %

Rehabilitation Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,865,681	6,975,768	7,144,222	6,984,312	7,230,479
Contractual Services	5,023,124	5,653,637	5,762,260	5,744,739	5,749,966
Commodities	63,023	64,357	64,357	64,357	64,357
Capital Outlay	107,436	141,490	141,490	141,490	141,490
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$11,059,264**	**$12,835,252**	**$13,112,329**	**$12,934,898**	**$13,186,292**
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,893,421	21,973,530	32,715,043	25,001,893	28,427,623
Subtotal: Operating Expenditures	**$32,952,685**	**$34,808,782**	**$45,827,372**	**$37,936,791**	**$41,613,915**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$32,952,685**	**$34,808,782**	**$45,827,372**	**$37,936,791**	**$41,613,915**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$32,952,685**	**$34,808,782**	**$45,827,372**	**$37,936,791**	**$41,613,915**
Expenditures by Fund					
State General Fund	4,433,235	4,349,507	6,405,545	3,941,823	5,294,456
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	28,519,450	30,459,275	39,421,827	33,994,968	36,319,459
Total Expenditures by Fund	**$32,952,685**	**$34,808,782**	**$45,827,372**	**$37,936,791**	**$41,613,915**
FTE Positions	103.80	116.30	116.30	116.30	116.30
Non-FTE Unclassified Permanent	4.00	12.00	12.00	12.00	12.00
Total Positions	**107.80**	**128.30**	**128.30**	**128.30**	**128.30**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of rehabilitated clients gaining competitive employment	99.7 %	72.6 %	72.6 %	72.6 %
Number of clients rehabilitated	1,555	1,800	1,800	1,800

Child Care & Early Childhood Development

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	2,655,172	2,825,791	2,647,754	2,647,754	2,682,754
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,655,172**	**$2,825,791**	**$2,647,754**	**$2,647,754**	**$2,682,754**
Aid to Local Governments	--	--	--	--	--
Other Assistance	65,476,865	60,292,129	58,355,393	58,355,393	56,746,241
Subtotal: Operating Expenditures	**$68,132,037**	**$63,117,920**	**$61,003,147**	**$61,003,147**	**$59,428,995**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$68,132,037**	**$63,117,920**	**$61,003,147**	**$61,003,147**	**$59,428,995**
Non-expense Items	182,568	--	--	--	--
Total Expenditures by Object	**$68,314,605**	**$63,117,920**	**$61,003,147**	**$61,003,147**	**$59,428,995**
Expenditures by Fund					
State General Fund	11,949,070	11,967,711	11,967,711	11,127,749	10,429,859
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,097,740	5,033,679	5,033,679	5,033,679	5,033,679
Building Funds	--	--	--	--	--
Other Funds	51,267,795	46,116,530	44,001,757	44,841,719	43,965,457
Total Expenditures by Fund	**$68,314,605**	**$63,117,920**	**$61,003,147**	**$61,003,147**	**$59,428,995**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of children in Early Head Start demonstrating developmental growth	83.0 %	85.0 %	90.0 %	90.0 %
Percent of Kansas Early Head Start child care providers who have a Child Development Associate or higher in education	94.0 %	94.0 %	94.0 %	94.0 %

Reintegration/Foster Care Contract

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	135,912,260	142,400,000	142,700,000	145,000,000	147,300,000
Subtotal: Operating Expenditures	**$135,912,260**	**$142,400,000**	**$142,700,000**	**$145,000,000**	**$147,300,000**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$135,912,260**	**$142,400,000**	**$142,700,000**	**$145,000,000**	**$147,300,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$135,912,260**	**$142,400,000**	**$142,700,000**	**$145,000,000**	**$147,300,000**
Expenditures by Fund					
State General Fund	75,709,771	86,500,000	77,403,379	76,500,000	83,500,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	60,202,489	55,900,000	65,296,621	68,500,000	63,800,000
Total Expenditures by Fund	**$135,912,260**	**$142,400,000**	**$142,700,000**	**$145,000,000**	**$147,300,000**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average number of children in foster care each month	5,561	5,830	5,990	6,130

Adoption Support

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	35,006,976	35,710,056	36,619,718	36,619,718	37,533,493
Subtotal: Operating Expenditures	**$35,006,976**	**$35,710,056**	**$36,619,718**	**$36,619,718**	**$37,533,493**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$35,006,976**	**$35,710,056**	**$36,619,718**	**$36,619,718**	**$37,533,493**
Non-expense Items	1,021	--	--	--	--
Total Expenditures by Object	**$35,007,997**	**$35,710,056**	**$36,619,718**	**$36,619,718**	**$37,533,493**
Expenditures by Fund					
State General Fund	19,622,934	20,015,702	20,515,873	20,320,873	20,919,001
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,385,063	15,694,354	16,103,845	16,298,845	16,614,492
Total Expenditures by Fund	**$35,007,997**	**$35,710,056**	**$36,619,718**	**$36,619,718**	**$37,533,493**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Children's Cabinet

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	241,268	277,748	281,158	275,659	285,562
Contractual Services	1,503,845	685,861	683,790	658,790	650,054
Commodities	5,377	6,524	6,524	6,524	6,524
Capital Outlay	170	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,750,660**	**$970,133**	**$971,472**	**$940,973**	**$942,140**
Aid to Local Governments	--	--	--	--	--
Other Assistance	24,823,418	25,096,385	25,096,674	19,096,674	19,092,876
Subtotal: Operating Expenditures	**$26,574,078**	**$26,066,518**	**$26,068,146**	**$20,037,647**	**$20,035,016**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$26,574,078**	**$26,066,518**	**$26,068,146**	**$20,037,647**	**$20,035,016**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$26,574,078**	**$26,066,518**	**$26,068,146**	**$20,037,647**	**$20,035,016**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	24,079,484	25,078,305	25,079,178	19,052,545	19,051,657
Building Funds	--	--	--	--	--
Other Funds	2,494,594	988,213	988,968	985,102	983,359
Total Expenditures by Fund	**$26,574,078**	**$26,066,518**	**$26,068,146**	**$20,037,647**	**$20,035,016**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Performance Measures

There are no performance measures for this program.

Kansas Council on Developmental Disabilities

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	220,773	218,907	225,738	221,085	229,443
Contractual Services	147,302	160,379	160,982	160,982	161,599
Commodities	1,654	2,226	2,244	2,244	2,263
Capital Outlay	--	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$369,729**	**$383,512**	**$390,964**	**$386,311**	**$395,305**
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,980	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	**$387,709**	**$583,512**	**$590,964**	**$586,311**	**$595,305**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$387,709**	**$583,512**	**$590,964**	**$586,311**	**$595,305**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$387,709**	**$583,512**	**$590,964**	**$586,311**	**$595,305**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	387,709	583,512	590,964	586,311	595,305
Total Expenditures by Fund	**$387,709**	**$583,512**	**$590,964**	**$586,311**	**$595,305**
FTE Positions	2.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services

Mission. The mission of the Kansas Department for Aging and Disability Services is to foster an environment that promotes security, dignity, and independence, while providing the right level of care at the right time in a place called home.

Operations. The Department was created by the 1977 Legislature. It is a cabinet-level agency headed by a secretary appointed by the Governor. Attached to the Department is the Advisory Council on Aging. The Council has 15 members, 11 appointed by the Governor and four by the legislative leadership, all of whom serve three-year terms. The Department for Aging and Disability Services administers federal and state programs to assist elderly citizens as well as individuals in need of disability, mental health, or addiction services. The Department also acts as an advocate, purchaser, and regulator to ensure that state services meet the needs of the populations it serves in the most effective manner. The Department has five primary functions: Agency Administration and Operations, Community Services and Programs, Medicaid Long-Term Care, Aging Grants, and Capital Improvements. It also administers the Adult Care Home Licensure Act and the survey and certification requirements under contract with the U.S. Department of Health and Human Services Centers for Medicare and Medicaid Services.

In FY 2013, the Governor implemented a reorganization of the state's social service agencies to include the transfer of the Community Services and Programs from SRS and the Health Occupations Credentialing program from KDHE to the Department on Aging, which has been renamed the Department for Aging and Disability Services.

Goals and Objectives. The goals of the Department are to:

Promote healthy aging with personal and financial independence.

Promote high quality services and supports at all levels of individual need.

Promote effective, efficient, and affordable services and supports.

Statutory History. Statutory authority for the Department for Aging and Disability Services is the Kansas Act on Aging (KSA 75-5901 et seq.). The federal Older Americans Act of 1965 authorizes the major federal programs administered by the Department. KSA 75-5945 makes the Department responsible for the administration of long-term care programs for the elderly. KSA 75-5321a transferred that responsibility from the Department of Social and Rehabilitation Services. KSA 39-925 transferred the administration of the Adult Care Home Licensure Act from the Department of Health and Environment to the Department for Aging and Disability Services.

Department for Aging & Disability Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Operations	21,112,465	20,277,167	20,620,595	20,484,910	21,038,452
Medicaid Long-Term Care	351,612,045	435,700,193	403,387,322	451,940,983	456,222,646
Aging Grants	23,113,679	24,644,375	24,764,375	24,644,375	24,644,375
Community Services & Programs	992,335,611	1,051,541,747	1,019,415,796	1,067,155,282	1,067,121,040
Debt Service & Capital Improvements	10,939,634	12,773,836	9,436,931	9,436,931	9,440,313
Total Expenditures	**$1,399,113,434**	**$1,544,937,318**	**$1,477,625,019**	**$1,573,662,481**	**$1,578,466,826**
Expenditures by Object					
Salaries and Wages	16,164,787	16,510,355	17,406,322	17,215,868	18,056,385
Contractual Services	53,117,081	48,338,298	45,774,440	46,045,971	46,050,871
Commodities	505,800	362,715	436,201	436,201	436,447
Capital Outlay	1,033,952	668,347	1,160,808	1,160,808	1,160,808
Debt Service	2,058,304	2,095,225	1,906,931	1,906,931	1,720,313
Subtotal: State Operations	**$72,879,924**	**$67,974,940**	**$66,684,702**	**$66,765,779**	**$67,424,824**
Aid to Local Governments	8,725,144	9,193,854	9,313,854	9,193,854	9,193,854
Other Assistance	1,308,216,644	1,456,778,345	1,393,784,895	1,489,861,280	1,493,816,580
Subtotal: Operating Expenditures	**$1,389,821,712**	**$1,533,947,139**	**$1,469,783,451**	**$1,565,820,913**	**$1,570,435,258**
Capital Improvements	9,246,330	10,678,611	7,530,000	7,530,000	7,720,000
Total Reportable Expenditures	**$1,399,068,042**	**$1,544,625,750**	**$1,477,313,451**	**$1,573,350,913**	**$1,578,155,258**
Non-expense Items	45,392	311,568	311,568	311,568	311,568
Total Expenditures by Object	**$1,399,113,434**	**$1,544,937,318**	**$1,477,625,019**	**$1,573,662,481**	**$1,578,466,826**
Expenditures by Fund					
State General Fund	561,860,405	632,670,211	626,660,658	664,609,154	667,965,570
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,600,000	3,800,000	3,800,000	3,800,000	3,800,000
Building Funds	10,939,634	12,773,836	9,436,931	9,436,931	9,440,313
Other Funds	818,713,395	895,693,271	837,727,430	895,816,396	897,260,943
Total Expenditures by Fund	**$1,399,113,434**	**$1,544,937,318**	**$1,477,625,019**	**$1,573,662,481**	**$1,578,466,826**
FTE Positions	195.00	195.00	195.00	195.00	195.00
Non-FTE Unclassified Permanent	80.00	80.00	80.00	80.00	80.00
Total Positions	**275.00**	**275.00**	**275.00**	**275.00**	**275.00**

Operations

Operations. The Agency Administration and Operations Program provides management and operational support to agency programs and functions. The program consists of three programs: Administration, Commission on Aging, as well as Survey, Certification, and Credentialing. The Secretary, as chief executive officer, manages the agency.

The Administration Program is responsible for planning and developing the automated information systems of the agency, as well as supporting those systems after they become operational. It is responsible for maintenance of the accounting system and the financial records of the agency. It also houses the budget function of the agency. The budget function provides fiscal oversight of agency programs and monitors the budget process and the preparation of fiscal information. In addition, the Administration Program houses the public information, government relations, legal, and human resource functions of the agency. Legal Services handles all litigation that affects the agency. The human resource division oversees all aspects of personnel. The Commission on Aging administers grant programs including the Senior Care Act and Nutrition Grants, as well as the Client Assessment, Referral, and Evaluation Program. This program screens all nursing home applications and inquiries to determine whether institutionalization could be delayed or prevented through less expensive community services.

The 2012 Legislature approved the Governor's recommendation to make the Survey, Certification, and Credentialing Commission of the Department for Aging and Disability Services responsible for nursing facility regulation starting in FY 2013. The Department of Health and Environment previously performed nursing facility regulation.

Goals and Objectives. The goals for this program are as follows:

Ensure accurate and timely data collection and reporting through the use of automated systems.

Analyze consumer focused quality data across all service settings to improve the service quality.

Take responsibility for planning, policy development, administration, coordination, prioritization, and evaluation of all state activities related to older Kansans.

Provide guidance, assistance, and information to consumers of the Aging Network.

Provide CARE assessments to prevent unnecessary institutionalization of elderly people.

Statutory History. Federal legislation pertaining to the Department is contained in the Older Americans Act of 1965 (PL 89-73). The most recent amendments were enacted in PL 109-365. KSA 75-5914 requires the State Advisory Council on Aging to advocate for the elderly in the affairs of the Department, the Governor's Office, and other public and private agencies. KSA 39-968 establishes the Client Assessment, Referral, and Evaluation (CARE) Program.

Operations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,101,588	11,239,285	12,152,813	12,017,128	12,566,748
Contractual Services	7,322,000	8,061,939	6,919,821	6,919,821	6,923,743
Commodities	457,256	307,946	387,153	387,153	387,153
Capital Outlay	1,025,472	667,997	1,160,808	1,160,808	1,160,808
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$19,906,316**	**$20,277,167**	**$20,620,595**	**$20,484,910**	**$21,038,452**
Aid to Local Governments	260,684	--	--	--	--
Other Assistance	580,465	--	--	--	--
Subtotal: Operating Expenditures	**$20,747,465**	**$20,277,167**	**$20,620,595**	**$20,484,910**	**$21,038,452**
Capital Improvements	365,000	--	--	--	--
Total Reportable Expenditures	**$21,112,465**	**$20,277,167**	**$20,620,595**	**$20,484,910**	**$21,038,452**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$21,112,465**	**$20,277,167**	**$20,620,595**	**$20,484,910**	**$21,038,452**
Expenditures by Fund					
State General Fund	7,083,535	7,197,955	6,671,807	6,633,469	6,795,519
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,028,930	13,079,212	13,948,788	13,851,441	14,242,933
Total Expenditures by Fund	**$21,112,465**	**$20,277,167**	**$20,620,595**	**$20,484,910**	**$21,038,452**
FTE Positions	136.00	136.00	136.00	136.00	136.00
Non-FTE Unclassified Permanent	58.00	58.00	58.00	58.00	57.00
Total Positions	**194.00**	**194.00**	**194.00**	**194.00**	**193.00**

Performance Measures

There are no performance measures for this program.

Medicaid Long-Term Care

Operations. This program provides avenues through which Kansans age 65 and above who meet functional and financial criteria can maximize their independence in the least restrictive environment while meeting their safety, health, and social needs. Expenditures reflect costs related to the Medicaid Nursing Home Reimbursement Program, and the Program of All-Inclusive Care for the Elderly (PACE). Services include targeted case management, personal emergency response, adult day care, assistive technology, sleep cycle support, wellness monitoring, and attendant care services.

The 2010 Legislature passed HB 2320 which creates an annual provider assessment on all licensed beds within skilled nursing care facilities in the State of Kansas. Revenue from these assessments is matched with federal Medicaid monies and is used to finance rate re-basing and inflation. In addition, the funds are used to increase the direct health care costs center limitations and to finance initiatives to maintain or improve the quality and quantity of skilled nursing care in Kansas. The Department for Aging and Disability Services administers this program.

Goals and Objectives. This program's goals are to:

Ensure appropriate placement of the elderly in need of care, while minimizing costs.

Maintain a system of long-term care services that promotes individual choice and ensures proper placement.

Provide services in the community that will allow the individuals who benefit from those services to remain in community settings rather than in long-term care facilities.

Statutory History. KSA 75-5945 requires that the Department be responsible for the administration of long-term care programs for the elderly.

Medicaid Long-Term Care

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9,642,986	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$9,642,986**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	341,969,059	435,700,193	403,387,322	451,940,983	456,222,646
Subtotal: Operating Expenditures	**$351,612,045**	**$435,700,193**	**$403,387,322**	**$451,940,983**	**$456,222,646**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$351,612,045**	**$435,700,193**	**$403,387,322**	**$451,940,983**	**$456,222,646**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$351,612,045**	**$435,700,193**	**$403,387,322**	**$451,940,983**	**$456,222,646**
Expenditures by Fund					
State General Fund	125,499,207	165,000,385	156,444,011	179,956,032	182,438,815
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	226,112,838	270,699,808	246,943,311	271,984,951	273,783,831
Total Expenditures by Fund	**$351,612,045**	**$435,700,193**	**$403,387,322**	**$451,940,983**	**$456,222,646**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Aging Grants

Operations. The Aging Grants Program provides financial support to the 11 area agencies on aging. Support is provided through both federal and state funds. The federal funds include monies awarded under the federal Older Americans Act. These funds finance in-home services for frail individuals, supportive services delivered at the senior centers, case management services, elderly abuse and disease prevention, and health promotion services.

State support is provided through the Senior Care Act, which finances in-home services for the elderly so that they can remain in their homes. Services are provided by the area agencies using Senior Care Act grants awarded by the Department on Aging. The local agencies must match the state award with local funds. State funds are provided so local agencies can supply case management services, provide custom care services, make environmental modifications to homes, and operate several smaller programs designed to meet the needs of Kansas seniors who are not eligible for Medicaid services but do require assistance to remain in their homes.

The Department also provides funding to community providers and the state's 11 area agencies on aging, so they can provide congregate and home-delivered meals to the elderly under the Congregate Meals Program at centralized meal sites. At these sites, the elderly can gather, socialize, and receive other services. The program is financed by federal funds that are matched with monies from the State General Fund, county mill levies, and local contributions. Home-delivered meals are provided through the federal Older Americans Act. The program targets individuals unable to reach the congregate meal sites. Both congregate and home-delivered meal programs are eligible for grant support by the U.S. Department of Agriculture, which partially reimburses the programs on a per-meal basis.

Goals and Objectives. The goals of the Aging Grants Program are to:

Assist older Kansans at risk of institutionalization with services to help them remain in their homes.

Provide quality meal services to older Kansans in order to improve or maintain their health and nutritional status.

Statutory History. KSA 75-5903 establishes the Department for Aging and Disability Services as the single state agency responsible for administration of federal funds under the Older Americans Act (PL 89-73). KSA 75-5926 establishes the Senior Care Act, which requires assistance to low-income elderly so they can remain in their homes. The Older Americans Act nutrition programs were established in 1972 (PL 89-73). KSA 75-5903 establishes the Department as the single state agency responsible for administering federal funds under PL 89-73.

Aging Grants

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	14,236	--	--	--	--
Commodities	13	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$14,249**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	8,464,460	9,193,854	9,313,854	9,193,854	9,193,854
Other Assistance	14,634,970	15,138,953	15,138,953	15,138,953	15,138,953
Subtotal: Operating Expenditures	**$23,113,679**	**$24,332,807**	**$24,452,807**	**$24,332,807**	**$24,332,807**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$23,113,679**	**$24,332,807**	**$24,452,807**	**$24,332,807**	**$24,332,807**
Non-expense Items	--	311,568	311,568	311,568	311,568
Total Expenditures by Object	**$23,113,679**	**$24,644,375**	**$24,764,375**	**$24,644,375**	**$24,644,375**
Expenditures by Fund					
State General Fund	6,872,524	6,393,573	6,513,573	6,393,573	6,393,573
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,241,155	18,250,802	18,250,802	18,250,802	18,250,802
Total Expenditures by Fund	**$23,113,679**	**$24,644,375**	**$24,764,375**	**$24,644,375**	**$24,644,375**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of meals served	3,073,340	3,073,340	3,073,340	3,073,340
Cost per meal	$6.00	$6.00	$6.00	$6.00
Number of customers receiving support services	250,000	250,000	250,000	250,000
Number of area agencies and case management entities found to be in compliance with federal and state requirements for providing services to seniors	20	20	20	20

Community Services & Programs

Operations. The Community Services and Programs includes three subprograms: Mental Health, Substance Use Disorder Services, and HCBS Waiver Services. The Mental Health Subprogram contracts with community agencies to provide services to individuals and families who experience mental illness. The program provides services in the least restrictive environment. Mental Health awards state and federal funds to nonprofit programs and evaluates the effectiveness of services. It oversees the state psychiatric hospitals as well as the licensure and contract funding of community mental health centers.

The Substance Use Disorder Services (SUD) Subprogram contracts with community agencies to provide services to individuals and families for the prevention and treatment of addictions. SUD ensures that a continuum of care is available and accessible in every region of the state.

The HCBS Waiver Services Subprogram administers a system of local services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and area agencies on aging and are offered through community providers. Federal, state, local, and private sources finance a variety of services, including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if those services cost less than institutional care. Kansas operates waiver programs for the frail elderly as well as individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment. The program oversees two state hospitals for the developmentally disabled.

Goals and Objectives. Currently, the main goal of the program is to administer an effective community-based system of supports for the frail elderly and individuals with mental illness, substance abuse, physical disabilities, and developmental disabilities.

Statutory History. The Treatment Act for Mentally Ill Persons (KSA 59-2901) sets the methods by which mentally ill patients are provided both voluntary and involuntary mental health treatments. KSA 65-4411 et seq. describe the distribution of state aid to community facilities for the developmentally disabled. The Developmental Disabilities Reform Act is found in KSA 39-1801 et seq. The authority for substance abuse treatment can be found in KSA 65-4001.

Community Services & Programs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,063,199	5,271,070	5,253,509	5,198,740	5,489,637
Contractual Services	36,137,859	40,276,359	38,854,619	39,126,150	39,127,128
Commodities	48,531	54,769	49,048	49,048	49,294
Capital Outlay	8,480	350	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$41,258,069**	**$45,602,548**	**$44,157,176**	**$44,373,938**	**$44,666,059**
Aid to Local Governments	--	--	--	--	--
Other Assistance	951,032,150	1,005,939,199	975,258,620	1,022,781,344	1,022,454,981
Subtotal: Operating Expenditures	**$951,032,150**	**$1,005,939,199**	**$975,258,620**	**$1,022,781,344**	**$1,022,454,981**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$992,290,219**	**$1,051,541,747**	**$1,019,415,796**	**$1,067,155,282**	**$1,067,121,040**
Non-expense Items	45,392	--	--	--	--
Total Expenditures by Object	**$992,335,611**	**$1,051,541,747**	**$1,019,415,796**	**$1,067,155,282**	**$1,067,121,040**
Expenditures by Fund					
State General Fund	422,405,139	454,078,298	457,031,267	471,626,080	472,337,663
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,600,000	3,800,000	3,800,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	562,330,472	593,663,449	558,584,529	591,729,202	590,983,377
Total Expenditures by Fund	**$992,335,611**	**$1,051,541,747**	**$1,019,415,796**	**$1,067,155,282**	**$1,067,121,040**
FTE Positions	59.00	59.00	59.00	59.00	59.00
Non-FTE Unclassified Permanent	22.00	22.00	22.00	22.00	23.00
Total Positions	**81.00**	**81.00**	**81.00**	**81.00**	**82.00**

Performance Measures

There are no performance measures for this program.

Debt Service & Capital Improvements

Operations. The Department for Aging and Disability Services is responsible for all systemwide capital improvements and rehabilitation and repair projects for the state hospitals. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. Rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund. The agency has two bond issues outstanding. The first financed the construction of a new State Security Hospital at Larned State Hospital. The second, a comprehensive bond package that totaled $49.1 million, provided financing for rehabilitation and repair of the state mental health hospitals. The projects included several infrastructure improvements, such as redesign of the water and electrical systems at Larned State Hospital.

Beginning in FY 2013, as a part of Medicaid reform, all capital improvements, rehabilitation and repair projects, and debt service are administered by and included in the budget of the Department for Aging and Disability Services.

Goals and Objectives. The goal of this program is to maintain facilities in a sound and operable condition.

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for institutions caring for those who are mentally ill, retarded, blind, tubercular, or deaf. It also authorizes the use of these funds for children who are dependent, neglected, or delinquent and in need of institutional care or treatment. Finally, the fund can be used for institutions that primarily provide vocational rehabilitation for disabled persons.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,058,304	2,095,225	1,906,931	1,906,931	1,720,313
Subtotal: State Operations	**$2,058,304**	**$2,095,225**	**$1,906,931**	**$1,906,931**	**$1,720,313**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,058,304**	**$2,095,225**	**$1,906,931**	**$1,906,931**	**$1,720,313**
Capital Improvements	8,881,330	10,678,611	7,530,000	7,530,000	7,720,000
Total Reportable Expenditures	**$10,939,634**	**$12,773,836**	**$9,436,931**	**$9,436,931**	**$9,440,313**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$10,939,634**	**$12,773,836**	**$9,436,931**	**$9,436,931**	**$9,440,313**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,939,634	12,773,836	9,436,931	9,436,931	9,440,313
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$10,939,634**	**$12,773,836**	**$9,436,931**	**$9,436,931**	**$9,440,313**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Mental Health Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,162,858	1,443,975	1,346,991	1,331,828	1,445,916
Contractual Services	14,846,514	19,546,269	17,542,578	17,984,556	17,986,015
Commodities	7,373	21,555	5,791	5,791	5,886
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,016,745**	**$21,011,799**	**$18,895,360**	**$19,322,175**	**$19,437,817**
Aid to Local Governments	--	--	--	--	--
Other Assistance	262,242,178	286,883,864	272,855,855	303,766,460	300,462,485
Subtotal: Operating Expenditures	**$278,258,923**	**$307,895,663**	**$291,751,215**	**$323,088,635**	**$319,900,302**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$278,258,923**	**$307,895,663**	**$291,751,215**	**$323,088,635**	**$319,900,302**
Non-expense Items	45,392	--	--	--	--
Total Expenditures by Object	**$278,304,315**	**$307,895,663**	**$291,751,215**	**$323,088,635**	**$319,900,302**
Expenditures by Fund					
State General Fund	123,797,068	144,625,720	147,821,832	155,199,150	154,450,940
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,600,000	3,800,000	3,800,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	146,907,247	159,469,943	140,129,383	164,089,485	161,649,362
Total Expenditures by Fund	**$278,304,315**	**$307,895,663**	**$291,751,215**	**$323,088,635**	**$319,900,302**
FTE Positions	15.00	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	6.00
Total Positions	**20.00**	**20.00**	**20.00**	**20.00**	**21.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of persons with severe and persistent mental illness receiving state-funded inpatient or outpatient services	11,500	11,750	11,750	11,750
Number of target and/or developmental communities engaged in implementing the Kansas Strategic Prevention Framework (K-SPF)	45	50	50	50

Addiction Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	575,168	609,460	838,496	830,154	868,379
Contractual Services	3,291,460	3,789,609	4,151,831	4,151,831	4,152,940
Commodities	7,611	3,820	11,173	11,173	11,281
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,874,239**	**$4,402,889**	**$5,001,500**	**$4,993,158**	**$5,032,600**
Aid to Local Governments	--	--	--	--	--
Other Assistance	41,383,966	43,923,296	41,903,322	44,501,161	45,527,613
Subtotal: Operating Expenditures	**$45,258,205**	**$48,326,185**	**$46,904,822**	**$49,494,319**	**$50,560,213**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$45,258,205**	**$48,326,185**	**$46,904,822**	**$49,494,319**	**$50,560,213**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$45,258,205**	**$48,326,185**	**$46,904,822**	**$49,494,319**	**$50,560,213**
Expenditures by Fund					
State General Fund	5,414,895	6,309,749	8,268,984	9,117,242	9,451,734
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	39,843,310	42,016,436	38,635,838	40,377,077	41,108,479
Total Expenditures by Fund	**$45,258,205**	**$48,326,185**	**$46,904,822**	**$49,494,319**	**$50,560,213**
FTE Positions	13.00	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of individuals receiving problem gambling treatment	181	217	220	220
Number of individuals receiving community-based alcohol and drug treatment services	12,956	12,956	13,000	13,000

Physically Disabled Waiver

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	134,040,110	128,529,299	128,203,124	130,486,182	130,477,383
Subtotal: Operating Expenditures	**$134,040,110**	**$128,529,299**	**$128,203,124**	**$130,486,182**	**$130,477,383**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$134,040,110**	**$128,529,299**	**$128,203,124**	**$130,486,182**	**$130,477,383**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$134,040,110**	**$128,529,299**	**$128,203,124**	**$130,486,182**	**$130,477,383**
Expenditures by Fund					
State General Fund	57,938,298	55,653,186	56,140,148	57,146,579	57,146,579
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	76,101,812	72,876,113	72,062,976	73,339,603	73,330,804
Total Expenditures by Fund	**$134,040,110**	**$128,529,299**	**$128,203,124**	**$130,486,182**	**$130,477,383**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Developmental Disability Waiver

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	84,645	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$84,645**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	345,992,077	364,962,996	360,937,940	367,776,326	367,749,929
Subtotal: Operating Expenditures	**$346,076,722**	**$364,962,996**	**$360,937,940**	**$367,776,326**	**$367,749,929**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$346,076,722**	**$364,962,996**	**$360,937,940**	**$367,776,326**	**$367,749,929**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$346,076,722**	**$364,962,996**	**$360,937,940**	**$367,776,326**	**$367,749,929**
Expenditures by Fund					
State General Fund	149,562,432	157,060,796	157,065,453	160,065,453	160,065,453
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	196,514,290	207,902,200	203,872,487	207,710,873	207,684,476
Total Expenditures by Fund	**$346,076,722**	**$364,962,996**	**$360,937,940**	**$367,776,326**	**$367,749,929**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Kansas Neurological Institute

Mission. The mission of the Kansas Neurological Institute is to facilitate the empowerment of people with developmental disabilities so they can engage in a meaningful life by providing opportunities for choice, promoting personal relationships, encouraging meaningful community involvement, and recognizing each person's individuality.

Operations. Program and Supported Living Services is the central program of the Institute. The program is organized into treatment teams housed in residential buildings. The teams develop, implement, and monitor an individual plan for each resident that spells out the treatment and support objectives for the resident in various aspects of the resident's life, and the means for achieving them. The team regularly reviews the resident's progress, establishing new goals when appropriate.

The General Administration Program provides overall management services, and the Staff Education and Research Program provides training and education services. Community Services coordinates outreach services for people with developmental disabilities living in the community. The Ancillary Services Program provides clinical and therapeutic staff that assist the treatment teams in meeting the needs of the people who live at KNI. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries, and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides supply services for other programs. Laundry services for KNI are provided under a contract with the Department of Corrections.

Goals and Objectives. The primary goal of the agency is to provide a quality of life that honors the lifestyle needs and preferences of each individual living at KNI. The agency has established the following objectives:

> Increase opportunities for each person receiving services from KNI to experience choice, productivity, and independence with regard to all aspects of life.
>
> Increase the range of collaborative efforts between the agency and community service providers.

Statutory History. Current statutes governing the Kansas Neurological Institute can be found in KSA 76-17c01 et seq.

Kansas Neurological Institute

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,451,802	1,447,895	1,421,871	1,410,345	1,412,198
Habilitation & Treatment	14,198,097	13,896,207	13,689,015	13,461,664	14,380,767
Staff Education & Research	604,630	680,012	622,427	612,963	613,118
Ancillary Services	2,624,227	2,908,332	2,609,715	2,589,331	2,591,901
Medical & Surgical Services	3,041,677	3,178,398	2,949,295	2,918,616	2,919,374
Physical Plant & Central Services	5,091,697	4,821,859	4,618,360	4,514,068	4,515,412
Total Expenditures	**$27,012,130**	**$26,932,703**	**$25,910,683**	**$25,506,987**	**$26,432,770**
Expenditures by Object					
Salaries and Wages	22,140,055	22,467,649	21,445,629	21,041,933	21,967,716
Contractual Services	2,110,670	2,092,338	2,092,338	2,092,338	2,092,338
Commodities	1,843,284	1,844,432	1,844,432	1,844,432	1,844,432
Capital Outlay	467,177	133,281	133,281	133,281	133,281
Debt Service	35,659	28,749	28,749	28,749	28,749
Subtotal: State Operations	**$26,596,845**	**$26,566,449**	**$25,544,429**	**$25,140,733**	**$26,066,516**
Aid to Local Governments	--	--	--	--	--
Other Assistance	198,946	150,133	150,133	150,133	150,133
Subtotal: Operating Expenditures	**$26,795,791**	**$26,716,582**	**$25,694,562**	**$25,290,866**	**$26,216,649**
Capital Improvements	210,464	210,121	210,121	210,121	210,121
Total Reportable Expenditures	**$27,006,255**	**$26,926,703**	**$25,904,683**	**$25,500,987**	**$26,426,770**
Non-expense Items	5,875	6,000	6,000	6,000	6,000
Total Expenditures by Object	**$27,012,130**	**$26,932,703**	**$25,910,683**	**$25,506,987**	**$26,432,770**
Expenditures by Fund					
State General Fund	9,471,989	11,030,478	9,903,030	9,509,289	10,439,098
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	192,000	192,000
Other Funds	17,540,141	15,902,225	16,007,653	15,805,698	15,801,672
Total Expenditures by Fund	**$27,012,130**	**$26,932,703**	**$25,910,683**	**$25,506,987**	**$26,432,770**
FTE Positions	473.20	461.70	473.20	461.20	457.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**473.20**	**461.70**	**473.20**	**461.20**	**457.20**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of patients participating in supported employment	115	114	110	110
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI	99.0 %	100.0 %	100.0 %	100.0 %
Percent of patients whose guardians agree that KNI provides a comprehensive array of services that meets the patient's overall needs and expectations	99.0 %	100.0 %	100.0 %	100.0 %

Larned State Hospital

Mission. The mission of the Hospital is to provide a safety net of inpatient mental health services for Kansans in partnership with consumers, community providers, the judicial system, and the Department of Corrections and to deliver support services to related agencies.

Operations. Larned State Hospital is the largest of Kansas' three state psychiatric facilities. Opened in 1914, it is the only state psychiatric hospital in western Kansas. The Hospital serves citizens from 61 counties.

The Psychiatric Services Program provides inpatient services for individuals 18 years of age or older who are in need of inpatient psychiatric treatment.

The 250-bed State Security Hospital was dedicated on June 29, 2005. The program evaluates persons referred from the courts and treats persons committed by the correctional system, which includes courts, jails, as well as prisons. In late FY 2006, an additional 90 Department of Corrections inmates in need of mental health services were relocated to the new State Security Hospital. Within this program is a Security Behavior Unit, a 20-bed unit that treats patients from the state hospital system who have serious behavior problems and who pose a danger in less restrictive settings. Currently, the State Security Hospital provides 200 maximum security beds that serve the entire state.

The Sexual Predator Treatment Program was established in 1994 and became a part of Larned State Hospital in 2003. The program provides treatment for convicted sex offenders who have completed their prison sentences and who have been determined by the courts to be violent sexual offenders in need of involuntary inpatient treatment.

The General Administration Program provides the overall management for the facility. The Staff Education and Research Program provides training for entry level staff, direct-care staff, continuing clinical education, and quality improvement education. The Ancillary Services Program provides clinical, educational, and recreational services for the patients.

The Physical Plant and Central Services Program operates the central heating and cooling plant; maintains the buildings, grounds, and equipment; provides laundry services, safety, and security; makes purchases; and receives goods and supplies. These services are also provided to Larned Juvenile Correctional Facility, Larned Correctional Mental Health Facility, and the Sexual Predator Treatment Program. The Capital Improvements Program maintains the Hospital's buildings and equipment.

Goals and Objectives. The goal of the Hospital is to provide evaluation, care, and treatment designed to improve the functioning of those individuals in need of services. The agency will pursue this goal through the following objectives:

> Provide compassionate treatment of patients as evidenced by a reduction in the percent of patients in seclusion and restraint.
>
> Improve readmission rates to be consistently below the national mean.
>
> Improve patient services by maximizing efficiencies and cost effectiveness of services.

Statutory History. The 1911 Legislature provided for a state mental hospital to be located in western Kansas, and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Kansas Department for Aging and Disability Services to contract for community mental health services and, concurrently, to reduce institutional populations. In 1994, the Legislature established the Sexual Predator Treatment Program within the Kansas Department for Aging and Disability Services, formerly SRS (KSA 59-29a07).

Larned State Hospital

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	5,398,395	3,555,772	4,253,787	4,212,663	4,317,193
Staff Education & Research	288,124	236,783	226,642	224,624	228,661
Psychiatric Services Program	9,471,716	8,258,204	8,154,080	8,074,903	8,332,339
State Security Program	19,610,589	16,035,352	16,123,531	15,956,203	16,405,917
Sexual Predator Treatment	13,972,726	15,846,961	19,715,666	17,327,706	20,502,721
Ancillary Services	4,025,172	6,370,158	7,127,799	7,088,959	7,316,635
Trusts & Benefits	336	--	--	--	--
Physical Plant & Central Services	5,451,951	7,529,034	6,804,624	6,708,639	6,915,908
Total Expenditures	**$58,218,337**	**$57,832,264**	**$62,406,129**	**$59,593,697**	**$64,019,374**
Expenditures by Object					
Salaries and Wages	45,287,890	45,595,768	51,166,332	48,353,900	52,526,138
Contractual Services	6,447,848	6,352,998	5,381,967	5,381,967	5,763,719
Commodities	5,308,502	5,049,968	5,049,367	5,049,367	5,049,754
Capital Outlay	626,259	626,259	634,512	634,512	634,515
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$57,670,499**	**$57,624,993**	**$62,232,178**	**$59,419,746**	**$63,974,126**
Aid to Local Governments	--	--	--	--	--
Other Assistance	293,871	195,663	162,293	162,293	33,540
Subtotal: Operating Expenditures	**$57,964,370**	**$57,820,656**	**$62,394,471**	**$59,582,039**	**$64,007,666**
Capital Improvements	250,257	7,808	7,808	7,808	7,808
Total Reportable Expenditures	**$58,214,627**	**$57,828,464**	**$62,402,279**	**$59,589,847**	**$64,015,474**
Non-expense Items	3,710	3,800	3,850	3,850	3,900
Total Expenditures by Object	**$58,218,337**	**$57,832,264**	**$62,406,129**	**$59,593,697**	**$64,019,374**
Expenditures by Fund					
State General Fund	42,670,334	42,657,229	47,149,185	44,427,559	48,855,054
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	333,620	129,620	129,620	129,620	129,620
Other Funds	15,214,383	15,045,415	15,127,324	15,036,518	15,034,700
Total Expenditures by Fund	**$58,218,337**	**$57,832,264**	**$62,406,129**	**$59,593,697**	**$64,019,374**
FTE Positions	936.50	936.50	936.50	936.50	936.50
Non-FTE Unclassified Permanent	22.98	22.98	22.98	22.98	22.98
Total Positions	**959.48**	**959.48**	**959.48**	**959.48**	**959.48**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average serious patient injuries from patient aggression per 1,000 inpatient days	0.075	0.071	0.068	0.064
Average restraint hours per 1,000 inpatient hours	0.093	0.088	0.084	0.080
Percent of direct care staff, clinicians and designated support staff trained in crisis intervention techniques	99.23 %	99.23 %	99.23 %	99.23 %

Osawatomie State Hospital

Mission. The mission of the Hospital is to provide inpatient psychiatric care to Kansans in need of such services. The Hospital is an integral part of the array of state mental health services that provide rehabilitation to people with severe mental illness who cannot access these services elsewhere.

Operations. Osawatomie State Hospital is one of two state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 44 eastern and central Kansas counties. In addition, patients are admitted for substance abuse detoxification. The Hospital provides inpatient services for adult patients ages 18 years and older. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Limited medical care is available for clients who require them while in the Hospital.

The General Administration Program provides the overall management of the facility. The Staff Education and Research Department provides orientation and training for entry level staff and advanced training for direct-care staff. The Ancillary Services Program provides a variety of services, including physical therapy, pharmacy, dental, educational, activity therapy, and chaplaincy. The Physical Plant and Central Services Program operates the central heating plant; maintains buildings, grounds, and equipment; furnishes laundry services; and provides adequate supplies for other programs. The Capital Improvements Program provides and maintains buildings and equipment which meet codes and regulations as well as conserve energy.

Due to the closing of Rainbow Mental Health Facility in FY 2014, the hospital opened an additional 30 permanent beds and received 112.20 FTE positions.

Goals and Objectives. The primary goal of the Hospital is to treat persons with psychiatric disorders and return them successfully to the community in the shortest time possible. The agency has established the following objectives to reach this goal:

> Improve service quality through maximizing hospital resources and introducing more efficient treatment systems and technologies.
>
> Develop and implement patient services to enhance stabilization and treatment.
>
> Improve long-term patient functioning through short-term inpatient hospitalization.

Statutory History. Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-1201 et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Department for Aging and Disability Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomie State Hospital

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	3,345,959	2,759,472	3,706,624	3,670,172	3,763,929
Staff Education & Research	181,960	190,580	193,322	191,574	212,149
Medical & Surgical Services	5,250,769	6,399,063	7,193,735	7,033,542	7,277,630
Clinical Services	14,376,622	15,456,615	14,076,634	13,889,493	14,619,661
Trusts & Benefits	7,635	--	--	--	--
Physical Plant & Central Services	4,748,340	5,103,150	4,910,147	4,782,323	4,907,891
Total Expenditures	**$27,911,285**	**$29,908,880**	**$30,080,462**	**$29,567,104**	**$30,781,260**
Expenditures by Object					
Salaries and Wages	22,469,239	24,094,145	25,095,332	24,829,054	26,043,885
Contractual Services	3,558,275	3,365,440	3,174,849	3,162,849	3,174,655
Commodities	1,663,115	1,721,695	1,670,681	1,435,601	1,448,120
Capital Outlay	139,042	675,100	102,100	102,100	102,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$27,829,671**	**$29,856,380**	**$30,042,962**	**$29,529,604**	**$30,768,760**
Aid to Local Governments	--	--	--	--	--
Other Assistance	79,490	52,500	37,500	37,500	12,500
Subtotal: Operating Expenditures	**$27,909,161**	**$29,908,880**	**$30,080,462**	**$29,567,104**	**$30,781,260**
Capital Improvements	2,124	--	--	--	--
Total Reportable Expenditures	**$27,911,285**	**$29,908,880**	**$30,080,462**	**$29,567,104**	**$30,781,260**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$27,911,285**	**$29,908,880**	**$30,080,462**	**$29,567,104**	**$30,781,260**
Expenditures by Fund					
State General Fund	13,324,384	12,835,130	12,890,202	12,482,443	13,698,708
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,586,901	17,073,750	17,190,260	17,084,661	17,082,552
Total Expenditures by Fund	**$27,911,285**	**$29,908,880**	**$30,080,462**	**$29,567,104**	**$30,781,260**
FTE Positions	385.90	483.10	483.10	483.10	483.10
Non-FTE Unclassified Permanent	--	15.00	15.00	15.00	15.00
Total Positions	**385.90**	**498.10**	**498.10**	**498.10**	**498.10**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of months patient restraint and seclusion hours within one standard deviation of the national mean	12	12	12	12
Percent of days over licensed capacity	77.0 %	80.0 %	5.0 %	5.0 %

Parsons State Hospital & Training Center

Mission. The mission of the agency is to provide habilitation, rehabilitation, and residential care to persons with developmental disabilities so they can acquire greater control of their lives.

Operations. The Habilitation and Treatment Program is the central program of the Hospital. Each of the resident cottages has a team to develop an individualized plan for each resident. The resident's progress is periodically reviewed and new objectives are established when necessary. The Hospital is accredited by the Council on Quality and Leadership.

The hospital also operates Maple House Reintegration facility, a residential unit that can serve up to eight Sexual Predator Treatment Program (SPTP) individuals from Larned State Hospital. The transition program will offer residents treatment to complete the stages of the SPTP program.

The General Administration Program provides overall management of the hospital. The Medical and Surgical Services Program treats illnesses and injuries and works to prevent infectious disease. The Staff Education and Research Program provides training and continuing education for staff. The Ancillary Services Program ensures that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; provides leisure and vocational activities for the residents; and provides clinical support services for the residents.

The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides dietary, laundry, and supply services. The Capital Improvements Program maintains the agency's buildings.

Goals and Objectives. The primary goal of the agency is to support residents of the Hospital and individuals with developmental disabilities living in the community in ways that enhance their quality of life and allow more independent living. The agency has established the following objectives:

> Continue to develop and implement individual life-style program and placement plans for each individual served by the Center.
>
> Systematically evaluate and monitor treatment and support practices so that only the most efficient and effective are implemented.
>
> Provide professional and paraprofessional training for current staff and others who serve persons with developmental disabilities.
>
> Continue to develop the Dual Diagnosis Treatment and Training Services, a statewide program providing inpatient and outpatient treatment to persons with a diagnosis of both mental retardation and a mental illness.

Statutory History. Current statutes governing the existence and operation of the institution are KSA 76-1406 to 76-1415, first enacted in 1909. The Special Education Program is mandated and governed by KSA 72-961 et seq.

Parsons State Hospital & Training Center

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,480,264	1,557,479	1,573,165	1,561,100	1,614,150
Habilitation & Treatment	13,494,607	13,437,388	12,968,241	12,785,018	13,228,221
Staff Education	348,052	350,832	358,687	355,503	369,897
Sexual Predator Treatment	930,167	925,804	909,094	901,823	925,786
Ancillary Services	2,324,973	2,105,374	2,509,128	2,487,361	2,572,213
Medical & Surgical Services	2,186,243	2,172,959	2,075,417	2,057,654	2,155,941
Physical Plant & Central Services	5,180,558	5,558,832	5,792,688	5,738,729	5,961,673
Total Expenditures	**$25,944,864**	**$26,108,668**	**$26,186,420**	**$25,887,188**	**$26,827,881**
Expenditures by Object					
Salaries and Wages	22,182,572	22,082,165	22,121,964	21,822,732	22,741,999
Contractual Services	1,849,981	2,185,517	2,221,600	2,221,600	2,253,350
Commodities	1,448,209	1,483,650	1,509,300	1,509,300	1,537,450
Capital Outlay	143,088	96,900	96,800	96,800	96,800
Debt Service	42,423	36,342	30,007	30,007	23,406
Subtotal: State Operations	**$25,666,273**	**$25,884,574**	**$25,979,671**	**$25,680,439**	**$26,653,005**
Aid to Local Governments	--	--	--	--	--
Other Assistance	133,222	72,645	48,965	48,965	10,492
Subtotal: Operating Expenditures	**$25,799,495**	**$25,957,219**	**$26,028,636**	**$25,729,404**	**$26,663,497**
Capital Improvements	145,369	151,449	157,784	157,784	164,384
Total Reportable Expenditures	**$25,944,864**	**$26,108,668**	**$26,186,420**	**$25,887,188**	**$26,827,881**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$25,944,864**	**$26,108,668**	**$26,186,420**	**$25,887,188**	**$26,827,881**
Expenditures by Fund					
State General Fund	11,059,877	11,239,196	11,197,134	10,899,324	11,842,830
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	66,279	48,894	48,894	187,791	187,790
Other Funds	14,818,708	14,820,578	14,940,392	14,800,073	14,797,261
Total Expenditures by Fund	**$25,944,864**	**$26,108,668**	**$26,186,420**	**$25,887,188**	**$26,827,881**
FTE Positions	467.20	467.20	467.20	467.20	467.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**467.20**	**467.20**	**467.20**	**467.20**	**467.20**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of residents employed through work programs or in the community	78.0 %	80.0 %	83.0 %	86.0 %
Percent of compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment	99.4 %	100.0 %	100.0 %	100.0 %
Percent of residents participating in community-based leisure activities	100.0 %	100.0 %	100.0 %	100.0 %

Rainbow Mental Health Facility

Rainbow Mental Health Facility closed as of March 31, 2014, transferring 30 patient beds and 112.20 FTE positions to Osawatomie State Hospital. The building will be leased to Rainbow Services, Inc. to provide a new service model for community mental health services in Wyandotte and Johnson Counties.

Rainbow Mental Health Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	455,755	--	--	--	--
Medical & Surgical Services	547,192	--	--	--	--
Clinical Services	2,221,941	--	--	--	--
Physical Plant & Central Services	431,382	--	--	--	--
Total Expenditures	**$3,656,270**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Object					
Salaries and Wages	3,002,250	--	--	--	--
Contractual Services	439,042	--	--	--	--
Commodities	168,619	--	--	--	--
Capital Outlay	2,217	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,612,128**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	44,142	--	--	--	--
Subtotal: Operating Expenditures	**$3,656,270**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,656,270**	**$ --**	**$ --**	**$ --**	**$ --**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,656,270**	**$ --**	**$ --**	**$ --**	**$ --**
Expenditures by Fund					
State General Fund	2,080,097	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,576,173	--	--	--	--
Total Expenditures by Fund	**$3,656,270**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	112.20	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**112.20**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this agency.

Department of Health & Environment

Mission. The mission of the Department of Health and Environment is to protect and promote the health of Kansans by providing community and personal health services, ensuring adequate sanitary conditions in public facilities and health facilities, and regulating and promoting environmental quality.

Operations. The Department of Health and Environment is a cabinet-level agency administered by a Secretary who is appointed by the Governor. The Division of Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, the establishment of community-based procedures for responding to bioterrorism events, health promotion, family and community health services, as well as conducting inspections of child care facilities. The Division of Environment administers several state and federal environmental laws that regulate water quality, control waste management services, remediate environmental hazards, and monitor and license radioactive materials within the state. Agency-wide services are provided both by the Health and Environmental Laboratories as well as the agency's Center for Public Health Informatics in support of the agency's mission. As part of Executive Reorganization Order 41, the Governor has included the programs and responsibilities of the former Kansas Health Policy Authority in KDHE as the Division of Health Care Finance, effective July 1, 2012.

Statutory History. The Kansas Department of Health and Environment was created by Executive Reorganization Order No. 3 in 1974. Its primary statutory responsibilities are contained in Chapter 65 of the *Kansas Statutes Annotated*.

Department of Health & Environment

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	17,877,971	17,555,579	18,904,971	18,444,738	18,709,959
Division of Health	154,488,106	151,598,167	148,643,910	147,938,927	147,358,441
Division of Environment	66,699,960	68,105,672	65,118,225	64,815,850	65,327,449
Division of Health Care Finance	2,019,870,298	2,216,594,647	2,164,316,309	2,333,822,150	2,296,633,361
Total Expenditures	**$2,258,936,335**	**$2,453,854,065**	**$2,396,983,415**	**$2,565,021,665**	**$2,528,029,210**
Expenditures by Object					
Salaries and Wages	63,755,128	70,769,623	72,049,313	71,287,898	74,460,882
Contractual Services	178,598,760	166,882,668	170,682,388	169,714,218	149,385,328
Commodities	6,104,628	5,175,112	4,893,127	4,893,127	4,797,198
Capital Outlay	2,609,102	2,024,776	2,134,929	2,134,929	2,136,205
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$251,067,618**	**$244,852,179**	**$249,759,757**	**$248,030,172**	**$230,779,613**
Aid to Local Governments	53,691,877	37,846,076	36,724,610	36,724,610	35,909,207
Other Assistance	1,939,375,803	2,158,335,380	2,097,993,618	2,267,761,453	2,248,860,056
Subtotal: Operating Expenditures	**$2,244,135,298**	**$2,441,033,635**	**$2,384,477,985**	**$2,552,516,235**	**$2,515,548,876**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,244,135,298**	**$2,441,033,635**	**$2,384,477,985**	**$2,552,516,235**	**$2,515,548,876**
Non-expense Items	14,801,037	12,820,430	12,505,430	12,505,430	12,480,334
Total Expenditures by Object	**$2,258,936,335**	**$2,453,854,065**	**$2,396,983,415**	**$2,565,021,665**	**$2,528,029,210**
Expenditures by Fund					
State General Fund	725,058,164	792,546,610	768,034,098	868,024,537	888,734,653
Water Plan Fund	1,959,529	1,821,677	1,826,527	1,820,800	1,836,231
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,028,120	7,129,050	7,128,120	7,128,120	7,128,120
Building Funds	--	--	--	--	--
Other Funds	1,524,890,522	1,652,356,728	1,619,994,670	1,688,048,208	1,630,330,206
Total Expenditures by Fund	**$2,258,936,335**	**$2,453,854,065**	**$2,396,983,415**	**$2,565,021,665**	**$2,528,029,210**
FTE Positions	757.01	647.93	635.63	635.63	634.63
Non-FTE Unclassified Permanent	322.25	409.93	416.00	416.00	416.75
Total Positions	**1,079.26**	**1,057.86**	**1,051.63**	**1,051.63**	**1,051.38**

Administration

Operations. The Administration Program provides the agency's central management and support functions. The Program includes the Office of the Secretary, the Division of Management and Budget, Legal Services, Information Technology, and the Office of Communications.

The Division of Management and Budget provides central management and support services to all programs in the Department. The Division includes budget development, grant management, maintenance of accounting data, execution of all financial transactions, management of all personnel transactions, and EEO and affirmative action program implementation. Administrative support services include purchasing, auditing out-of-state travel requests, managing office space, and filing financial reports with the federal government and the Department of Administration.

Information Services are coordinated with the Office of Information and Technology Services to allow for the collection, storage, processing, and dissemination of data. Legal Services enforces health and environmental laws and regulations. The Office of Communications supplies written, audio, and visual communication services to convey the Department's objectives to multiple audiences.

Goals and Objectives. The Administration Program provides guidance to the Department's programs and assures the overall effectiveness of the Department in fulfilling its mission. Administration will work toward this goal through the following objectives:

Initiate fair and effective application of all regulatory powers of the agency.

Provide a comprehensive fiscal plan.

Administer the Employee Relations and Benefits Program for all employees by maintaining a system of orientation, counseling assistance, and interpretation of policy.

Provide user-friendly automated systems, tools, and training to enable staff to utilize data effectively in meeting objectives.

Supply professional communications services to convey effectively program content and benefits to professionals, participants, legislators, the media, and the public.

Statutory History. The Department of Health and Environment was created by Executive Reorganization Order No. 3 of 1974.

Administration

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,530,556	7,043,751	7,240,742	7,170,775	7,441,876
Contractual Services	10,309,992	10,056,149	11,208,550	10,818,284	10,812,404
Commodities	476,587	70,607	70,607	70,607	70,607
Capital Outlay	201,876	169,072	169,072	169,072	169,072
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$17,519,011**	**$17,339,579**	**$18,688,971**	**$18,228,738**	**$18,493,959**
Aid to Local Governments	--	--	--	--	--
Other Assistance	250,977	216,000	216,000	216,000	216,000
Subtotal: Operating Expenditures	**$17,769,988**	**$17,555,579**	**$18,904,971**	**$18,444,738**	**$18,709,959**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$17,769,988**	**$17,555,579**	**$18,904,971**	**$18,444,738**	**$18,709,959**
Non-expense Items	107,983	--	--	--	--
Total Expenditures by Object	**$17,877,971**	**$17,555,579**	**$18,904,971**	**$18,444,738**	**$18,709,959**
Expenditures by Fund					
State General Fund	4,701,124	4,255,728	4,291,862	3,877,660	4,181,641
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,176,847	13,299,851	14,613,109	14,567,078	14,528,318
Total Expenditures by Fund	**$17,877,971**	**$17,555,579**	**$18,904,971**	**$18,444,738**	**$18,709,959**
FTE Positions	80.93	56.45	54.90	54.90	53.90
Non-FTE Unclassified Permanent	34.00	42.00	42.00	42.00	42.00
Total Positions	**114.93**	**98.45**	**96.90**	**96.90**	**95.90**

Performance Measures

There are no performance measures for this program.

Division of Health

Operations. The Division of Health comprises the following programs for improving public health and assuring that basic health care services are available to all Kansans. The Division has two stand alone centers that provide support for all other programs. These include the Center for Health Equity and the Center for Performance Management. The Community Health Systems Program consists of the Local and Rural Health Program, Primary Care, Preparedness, Health Facilities Program, and Trauma Program. The Epidemiology and Public Health Informatics Program, includes Infectious Disease Epidemiology and Response, which responds to health problems, identifies cases of communicable diseases, and develops preventative control measures. The Program also includes the Office of Vital Statistics, which is responsible for the civil registration process for the state. The Center registers and provides permanent storage for all vital records. The Bureau of Oral Health seeks to improve the oral health status of all Kansans.

The Environmental Health Program works to prevent childhood lead poisoning. The Family Health Program oversees the development and administration of health resources to meet the needs of Kansas families. The program includes Healthy Start and projects for maternal and infant care. The program also provides early identification and intervention services through Infant Toddler Services, as well as supplemental nutrition services through the Women, Infants, and Children (WIC) federal grant program. Beginning in FY 2013, the Family Health Program added responsibilities related to childcare and foster care facility licensure as part of an internal agency reorganization.

In addition to the programs mentioned above, the Division of Health through the Health Care Finance Division, manages the State Employees' Health Plan, the federal and state-funded Medicaid Program, the State Children's Health Insurance Program, and the State Workers Compensation Program.

Goals and Objectives. The Division's goal is to administer quality health programs. Following are objectives the Division pursues:

> Assist local health departments in providing public health, primary care, and prevention services.
>
> File all State of Kansas vital statistics in accordance with state statutes and provide vital records to citizens.
>
> Maintain a population-based health care database to ensure data are accessible to policy makers, health care providers, program managers, researchers, and the public.
>
> Increase the provision of food and nutrition to women and children who are not eligible for the WIC program.

Statutory History. Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated.* KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. KSA 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. The health programs for children enrolled in schools are outlined in Chapter 72 of the *Kansas Statutes Annotated*.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	19,227,120	21,747,936	21,980,139	21,732,820	22,704,838
Contractual Services	20,827,605	18,500,622	17,571,744	17,428,747	16,968,983
Commodities	2,175,962	1,988,708	1,913,843	1,913,843	1,855,984
Capital Outlay	816,859	753,276	748,650	748,650	728,683
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$43,047,546**	**$42,990,542**	**$42,214,376**	**$41,824,060**	**$42,258,488**
Aid to Local Governments	35,227,974	34,198,591	33,242,952	33,242,952	32,733,239
Other Assistance	68,432,366	67,798,522	66,822,433	66,507,766	66,026,318
Subtotal: Operating Expenditures	**$146,707,886**	**$144,987,655**	**$142,279,761**	**$141,574,778**	**$141,018,045**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$146,707,886**	**$144,987,655**	**$142,279,761**	**$141,574,778**	**$141,018,045**
Non-expense Items	7,780,220	6,610,512	6,364,149	6,364,149	6,340,396
Total Expenditures by Object	**$154,488,106**	**$151,598,167**	**$148,643,910**	**$147,938,927**	**$147,358,441**
Expenditures by Fund					
State General Fund	17,105,012	17,706,341	18,290,518	17,569,329	17,593,036
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,028,120	7,129,050	7,128,120	7,128,120	7,128,120
Building Funds	--	--	--	--	--
Other Funds	130,354,974	126,762,776	123,225,272	123,241,478	122,637,285
Total Expenditures by Fund	**$154,488,106**	**$151,598,167**	**$148,643,910**	**$147,938,927**	**$147,358,441**
FTE Positions	190.10	157.60	157.60	157.60	157.60
Non-FTE Unclassified Permanent	165.40	196.58	196.58	196.58	197.33
Total Positions	**355.50**	**354.18**	**354.18**	**354.18**	**354.93**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of clients accessing primary health care clinics	704,342	710,000	715,000	720,000
Average number of WIC participants served annually	116,228	131,300	131,800	132,300
Immunization rate for hepatitis B, measles, and DPT (diphtheria, tetanus, pertussis)	83.0 %	88.0 %	90.0 %	90.0 %
Number of children (ages 0-2) receiving services from Infants and Toddlers	8,927	9,150	9,350	9,550

Division of Environment

Operations. The Division of Environment comprises five bureaus, each acting to protect the environment and the Health and Environment laboratories. The Bureau of Waste Management enforces federal and state regulations governing the treatment, storage, transportation, and disposal of solid and hazardous waste. The Bureau inspects facilities, issues permits to landfill owners, and issues permits to companies or local governments that dispose of waste tires.

The Bureau of Air licenses and inspects all locations where hazardous substances are stored, performs statewide assessments of air quality, inspects and evaluates all air pollution sources, and implements the Community Right-to-Know Program. The Bureau of Water issues permits governing all phases of drinking water and wastewater treatment systems, enforcing applicable laws and setting compliance limits.

The Bureau of Environmental Remediation conducts investigations and takes appropriate remedial actions when pollution endangers natural resources, regulates the mining of coal, and assists in the clean-up of illegal drug manufacturing sites. The Department's Bureau of Environmental Field Services manages operations at the six district offices and conducts environmental monitoring and inspections.

The laboratories provides comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. Certification and laboratory improvement efforts are performed for regulated health, environmental, and law enforcement laboratories.

Goals and Objectives. The goal of the Division is to contribute to the environmental quality of the state. Following are objectives the Division pursues:

> Promote compliance with all laws, regulations, and policies.
>
> Assist local utilities in constructing water treatment systems by issuing low interest loans.
>
> Protect water and soil from damage caused by improper storage of LP and natural gas.
>
> Identify factors affecting the health and quality of life of infants born with metabolic and genetic diseases.

Statutory History. The Hazardous and Solid Waste Program is authorized under KSA 65-3406 and KSA 65-3431. Chapter 65, Article 20 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 2014 Supp. 65-7005 authorizes the Department's responsibilities for the clean up of illegal drug manufacturing sites. The Department is designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq. KSA 64-164 et seq. authorize the Division to issue waste treatment permits.

Division of Environment

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	27,166,088	29,686,837	30,174,403	29,872,028	31,234,619
Contractual Services	23,432,881	20,303,923	20,124,984	20,124,984	19,941,280
Commodities	3,115,799	3,073,149	2,866,029	2,866,029	2,827,959
Capital Outlay	904,061	799,511	654,168	654,168	654,733
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$54,618,829**	**$53,863,420**	**$53,819,584**	**$53,517,209**	**$54,658,591**
Aid to Local Governments	3,437,427	3,647,485	3,481,658	3,481,658	3,175,968
Other Assistance	2,217,328	4,809,849	2,103,202	2,103,202	1,782,952
Subtotal: Operating Expenditures	**$60,273,584**	**$62,320,754**	**$59,404,444**	**$59,102,069**	**$59,617,511**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$60,273,584**	**$62,320,754**	**$59,404,444**	**$59,102,069**	**$59,617,511**
Non-expense Items	6,426,376	5,784,918	5,713,781	5,713,781	5,709,938
Total Expenditures by Object	**$66,699,960**	**$68,105,672**	**$65,118,225**	**$64,815,850**	**$65,327,449**
Expenditures by Fund					
State General Fund	5,218,790	5,169,837	4,379,532	4,341,609	4,460,764
Water Plan	1,959,529	1,821,677	1,826,527	1,820,800	1,836,231
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	59,521,641	61,114,158	58,912,166	58,653,441	59,030,454
Total Expenditures by Fund	**$66,699,960**	**$68,105,672**	**$65,118,225**	**$64,815,850**	**$65,327,449**
FTE Positions	345.58	293.48	293.48	293.48	293.48
Non-FTE Unclassified Permanent	86.50	135.00	135.00	135.00	135.00
Total Positions	**432.08**	**428.48**	**428.48**	**428.48**	**428.48**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of permitted household hazardous waste facilities	43	45	46	46
Number of public water supply samples tested annually	46,000	46,000	46,000	46,000
Number of new petroleum storage tank trust fund sites approved	27	25	25	25
Number of annual inspections at solid waste sites	408	590	590	590

Division of Health Care Finance

Operations. In accordance with the 2012 ERO 41, the state transferred all responsibilities of the Kansas Health Policy Authority (KHPA) to the Division of Health Care Finance (DHCF) within the Department of Health and Environment. All duties as proscribed in 2005 House Substitute for SB 272, which had created KHPA and given the KHPA direct administrative responsibility for the state-funded health insurance programs were transferred to KDHE. The DHCF promulgates policies related to and manages programs that fund health care services for persons who qualify for Medicaid (KanCare) and the State Children's Health Insurance Program. In addition to administering purchasing systems, DHCF oversees a contracted fiscal agent that operates the Medicaid Management Information System, is developing the Kansas Eligibility Enforcement System, ensures compliance with federal regulations, and coordinates health care purchasing and planning among various state agencies. Under 2005 House Substitute for SB 272, these functions were transferred from the Department of Administration to KHPA.

The State Employees Health Plan (SEHP) administers health care benefits for state employees. The SEHP determines participant eligibility and administers enrollment and membership information. The SEHP is also responsible for determining eligibility and paying claims from the State Workers Compensation Self-Insurance Fund for workplace injuries.

Goals and Objectives. The goals of the program include the following:

Maintain and improve the health of eligible children and adults through quality-based purchasing decisions.

Reduce the number of uninsured children and low income working families.

Advance the use of evidence-based practice to promote high quality health care delivery.

Promote efficiency in the health marketplace by encouraging the use of technology.

Statutory History. Federal requirements concerning the Medicaid Program are contained in Title XIX of the federal Social Security Act. KSA 2013 Supp. 39-708c provides general authorization for DHCF to enter into state plans for participation in federal grant programs. KSA 39-708c (a) authorizes the state to administer a medical assistance program. KSA 39-708c (x) pertains to the establishment of payment rates, and KSA 39-709 establishes eligibility criteria. KSA 38-2001 et seq. direct DHCF to develop a plan for insurance coverage for children consistent with the State Children's Health Insurance Program or Title XXI of the Social Security Act. Authority for the Workers Compensation Program is found in KSA 44-501 through 44-580.

Division of Health Care Finance

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,831,364	12,291,099	12,654,029	12,512,275	13,079,549
Contractual Services	124,028,282	118,021,974	121,777,110	121,342,203	101,662,661
Commodities	336,280	42,648	42,648	42,648	42,648
Capital Outlay	686,306	302,917	563,039	563,039	583,717
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$135,882,232**	**$130,658,638**	**$135,036,826**	**$134,460,165**	**$115,368,575**
Aid to Local Governments	15,026,476	--	--	--	--
Other Assistance	1,868,475,132	2,085,511,009	2,028,851,983	2,198,934,485	2,180,834,786
Subtotal: Operating Expenditures	**$2,019,383,840**	**$2,216,169,647**	**$2,163,888,809**	**$2,333,394,650**	**$2,296,203,361**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,019,383,840**	**$2,216,169,647**	**$2,163,888,809**	**$2,333,394,650**	**$2,296,203,361**
Non-expense Items	486,458	425,000	427,500	427,500	430,000
Total Expenditures by Object	**$2,019,870,298**	**$2,216,594,647**	**$2,164,316,309**	**$2,333,822,150**	**$2,296,633,361**
Expenditures by Fund					
State General Fund	698,033,238	765,414,704	741,072,186	842,235,939	862,499,212
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,321,837,060	1,451,179,943	1,423,244,123	1,491,586,211	1,434,134,149
Total Expenditures by Fund	**$2,019,870,298**	**$2,216,594,647**	**$2,164,316,309**	**$2,333,822,150**	**$2,296,633,361**
FTE Positions	140.40	140.40	129.65	129.65	129.65
Non-FTE Unclassified Permanent	36.35	36.35	42.42	42.42	42.42
Total Positions	**176.75**	**176.75**	**172.07**	**172.07**	**172.07**

Performance Measures

There are no performance measures for this Division.

Department of Labor

Mission. The Kansas Department of Labor serves Kansas workers and businesses by providing fair and efficient administration of state labor laws.

Operations. The Department of Labor is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has two major divisions, each headed by a director: Workers Compensation and Employment Security. In addition, the Employment Security Advisory Council, Workers Compensation Advisory Council, and various support units are attached to the Department.

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Employer payroll taxes are collected under this program, and unemployment benefits are paid to eligible individuals.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates settlements, advises claimants of their rights, receives accident reports, and directs and audits the vocational and physical rehabilitation needs of injured workers. Labor Market Information Services (LMIS) maintains basic labor force and economic data. LMIS also is the actuarial trustee of the state's Employment Security Trust Fund.

In addition, the Department is responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. Services are provided in the area of workplace safety, and collective bargaining assistance is given to employees in both the private as well as the public sectors. The agency administers laws governing the Professional Negotiations Act as well. The Human Trafficking Advisory Board is also attached to the Department.

Statutory History. Authority for the Department is found in KSA 75-5701 through KSA 75-5740. This agency was renamed from the Department of Human Resources to the Department of Labor by Executive Reorganization Order No. 31, effective July 1, 2004. This ERO also transferred the Employment and Training Program to the Department of Commerce. The Department of Labor, along with the Department of Commerce, administers the Kansas Employment Security Law (KSA 44-701 et seq.). The Department of Labor administers the Workers Compensation Act (KSA 44-501 et seq.). America's Job Link Alliance (AJLA) was also moved to the Department of Commerce effective July 3, 2005, as a follow-up measure to the original order. The 2013 Legislature moved the responsibility of boiler inspections from the Department of Labor to the State Fire Marshal (KSA 2014 Supp. 44-913 et seq.).

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration & Support Svcs.	11,137,736	10,743,506	10,460,415	10,400,845	10,814,378
Labor Market Information Services	2,105,795	2,613,032	2,508,452	2,491,002	2,480,639
Unemployment Insurance Services	436,429,561	356,984,425	301,391,496	301,272,020	258,000,745
Industrial Safety & Health	1,455,916	1,292,781	1,665,603	1,655,654	1,685,048
Workers Compensation Services	7,751,624	10,417,370	10,785,829	10,738,850	12,053,509
Labor Relations & Emply. Stds.	288,986	221,186	218,245	216,810	226,096
Debt Service & Capital Improvements	2,968,847	3,131,872	3,223,078	3,223,078	668,923
Total Expenditures	**$462,138,465**	**$385,404,172**	**$330,253,118**	**$329,998,259**	**$285,929,338**
Expenditures by Object					
Salaries and Wages	25,751,503	25,957,151	25,817,718	25,576,201	26,757,790
Contractual Services	7,019,920	7,376,390	7,699,450	7,686,108	7,852,001
Commodities	164,783	307,994	361,342	361,342	280,863
Capital Outlay	3,413,027	3,287,422	3,300,632	3,300,632	4,290,243
Debt Service	424,007	316,872	198,078	198,078	63,923
Subtotal: State Operations	**$36,773,240**	**$37,245,829**	**$37,377,220**	**$37,122,361**	**$39,244,820**
Aid to Local Governments	--	--	--	--	--
Other Assistance	369,842,666	342,428,346	287,363,528	287,363,528	243,502,000
Subtotal: Operating Expenditures	**$406,615,906**	**$379,674,175**	**$324,740,748**	**$324,485,889**	**$282,746,820**
Capital Improvements	2,544,840	2,815,000	3,025,000	3,025,000	605,000
Total Reportable Expenditures	**$409,160,746**	**$382,489,175**	**327,765,748**	**$327,510,889**	**$283,351,820**
Non-expense Items	52,977,719	2,914,997	2,487,370	2,487,370	2,577,518
Total Expenditures by Object	**$462,138,465**	**$385,404,172**	**$330,253,118**	**$329,998,259**	**$285,929,338**
Expenditures by Fund					
State General Fund	294,150	325,600	332,943	318,309	318,284
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	461,844,315	385,078,572	329,920,175	329,679,950	285,611,054
Total Expenditures by Fund	**$462,138,465**	**$385,404,172**	**$330,253,118**	**$329,998,259**	**$285,929,338**
FTE Positions	330.94	229.97	229.97	229.97	229.97
Non-FTE Unclassified Permanent	155.28	190.43	190.43	190.43	190.43
Total Positions	**486.22**	**420.40**	**420.40**	**420.40**	**420.40**

Administration & Support Services

Operations. The Administration and Support Services Program includes the central management and administrative support functions of the Department of Labor. Three subprograms support the activities of the program.

General Administration includes the Secretary, the Special Assistant to the Secretary, the Director of Workers Compensation, and the Director of Employment Security. Staff oversees operations of the agency.

Legal Services deals with lawsuits, civil rights complaints, leases, purchase agreements, real estate transactions, employer bankruptcy, and legislative issues. This subprogram also interprets federal regulations and legal opinions for the Department, as well as handles wage and hour disputes.

Support Services consists of several organizational units. Communications is responsible for marketing activities, and media relations. Other units in this subprogram include Human Resources, Facilities Management, Fiscal Management, and Information Technology.

Goals and Objectives. The primary goal of this program is to provide administration and support services to the other programs so that the agency can maintain compliance with federal and state law. A selection of key objectives is outlined below:

> Provide quality legal services in the collection of unemployment insurance taxes and the collection of unpaid wages on behalf of employees.
>
> Monitor monetary resources effectively to ensure efficient agency operations.

Statutory History. This program is authorized by KSA 75-5701 through 75-5740, which establish the Department. Applicable federal regulations include the Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Administration & Support Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,834,742	6,324,807	5,860,052	5,813,824	6,084,316
Contractual Services	2,305,638	3,494,153	3,839,120	3,825,778	3,955,040
Commodities	11,555	123,941	119,131	119,131	110,408
Capital Outlay	390,592	220,150	176,282	176,282	179,806
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,542,527**	**$10,163,051**	**$9,994,585**	**$9,935,015**	**$10,329,570**
Aid to Local Governments	--	--	--	--	--
Other Assistance	132,443	97,550	100,000	100,000	102,000
Subtotal: Operating Expenditures	**$8,674,970**	**$10,260,601**	**$10,094,585**	**$10,035,015**	**$10,431,570**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,674,970**	**$10,260,601**	**$10,094,585**	**$10,035,015**	**$10,431,570**
Non-expense Items	2,462,766	482,905	365,830	365,830	382,808
Total Expenditures by Object	**$11,137,736**	**$10,743,506**	**$10,460,415**	**$10,400,845**	**$10,814,378**
Expenditures by Fund					
State General Fund	176,152	201,169	223,791	209,875	205,204
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,961,584	10,542,337	10,236,624	10,190,970	10,609,174
Total Expenditures by Fund	**$11,137,736**	**$10,743,506**	**$10,460,415**	**$10,400,845**	**$10,814,378**
FTE Positions	66.79	29.80	29.80	29.80	29.80
Non-FTE Unclassified Permanent	41.98	52.73	52.73	52.73	52.73
Total Positions	**108.77**	**82.53**	**82.53**	**82.53**	**82.53**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average number of days to process vouchers for payment	2.0	2.0	2.0	2.0

Labor Market Information Services

Operations. The Division of Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market. LMIS works in cooperation with the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA) of the U.S. Department of Labor. By contractual agreement with BLS and ETA, LMIS conducts a number of major data collection programs that produce economic data, including employment and unemployment estimates by area, jobs, and wages by industry and area, occupational employment trends, wage information by occupation, and local area labor market information in support of Workforce Investment Act (WIA) initiatives within the Department of Commerce. The Division also has responsibility for unemployment insurance reporting and research.

BLS programs include the Occupational Employment Statistics Program, the Local Area Unemployment Statistics Program, the Current Employment Statistics Program, and the Quarterly Census of Employment and Wages.

ETA programs and activities include WIA support; occupational employment projections; development of local statistics, surveys, and studies; and development and maintenance of electronic and other distribution methods for labor market information.

Unemployment Insurance reporting and research responsibilities include preparation, submission, and distribution of numerous federal and state reports regarding claims and payment activity and status of the Unemployment Trust Fund. Staff working in Unemployment Insurance reporting and research also analyze the effect of legislative activity, serve as the actuarial trustee of the Employment Security Trust Fund, and audit and monitor the unemployment insurance program to ensure compliance with federal and state requirements.

Goals and Objectives. The primary goal of Labor Market Information Services is to provide timely and accurate labor market information in response to users' requests. This goal is achieved through the following objectives:

Maintain lines of communication with other agency programs to ensure the expeditious flow of information.

Develop effective lines of communication with the local workforce investment boards.

Maintain content and timeliness of the LMIS web site.

Develop and market data products that are informative and easily understood, thus making for more efficient application and easier interpretation by the user.

Statutory History. This program is authorized by KSA-75-5701 through 75-5740 that established the Department. Applicable federal regulations include the Wagner-Peyser Act of 1933, Titles III and IX of the Social Security Act, the Federal Unemployment Tax Act, as well as the Workforce Investment Act.

Labor Market Information Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,529,138	1,644,123	1,601,498	1,584,048	1,656,254
Contractual Services	257,074	145,875	133,609	133,609	106,656
Commodities	5,791	16,223	54,920	54,920	6,360
Capital Outlay	52,110	17,622	19,150	19,150	3,213
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,844,113**	**$1,823,843**	**$1,809,177**	**$1,791,727**	**$1,772,483**
Aid to Local Governments	--	--	--	--	--
Other Assistance	234	--	--	--	--
Subtotal: Operating Expenditures	**$1,844,347**	**$1,823,843**	**$1,809,177**	**$1,791,727**	**$1,772,483**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,844,347**	**$1,823,843**	**$1,809,177**	**$1,791,727**	**$1,772,483**
Non-expense Items	261,448	789,189	699,275	699,275	708,156
Total Expenditures by Object	**$2,105,795**	**$2,613,032**	**$2,508,452**	**$2,491,002**	**$2,480,639**
Expenditures by Fund					
State General Fund	958	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,104,837	2,613,032	2,508,452	2,491,002	2,480,639
Total Expenditures by Fund	**$2,105,795**	**$2,613,032**	**$2,508,452**	**$2,491,002**	**$2,480,639**
FTE Positions	23.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	14.50	14.00	14.00	14.00	14.00
Total Positions	**37.50**	**26.00**	**26.00**	**26.00**	**26.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of labor market requests processed within three days	95.2 %	95.0 %	95.0 %	95.0 %
Number of requests received	310	350	380	410

Unemployment Insurance Services

Operations. The Unemployment Insurance Services Program administers the state's unemployment insurance law and related federal benefit programs. Benefits are provided to eligible applicants to replace part of the wages lost from involuntary unemployment.

This program determines the employer's tax rates; receives, processes, and pays benefit claims; adjudicates irregular claims; hears appeals on contested cases; and compiles data to meet state and federal requirements. The program operates through several units: the Contributions Unit, Benefits Unit, Appeals Unit, and the Board of Review.

The Contributions Unit establishes employer liability under the Kansas Employment Security Law; collects the unemployment insurance tax, which is used to pay benefits; processes quarterly contributions and wage reports; collects past due tax liabilities; investigates employee misclassification, and establishes experience ratings for payment of employer contributions; as well as the collection of benefit overpayments.

The Benefits Unit determines unemployment eligibility and processes benefit payments. These services are now provided through a single telephone call center in Topeka. This Unit also conducts audits to determine the rates of fraud, abuse, or errors made by either claimants, employers, or the agency in processing benefit claims.

The Appeals Unit is responsible for reviewing the decisions made by claims examiners when appealed by the employer or claimant. Decisions made by referees of the Appeals Branch are subject to review by the Board of Review if the employer or claimant is not satisfied with the referee's decision.

Goals and Objectives. The major goal of the Unemployment Insurance Program is to assist eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. This goal is accomplished through the following objectives:

> Provide unemployment benefits to eligible clients in a timely manner.
>
> Collect and audit employer contributions promptly and accurately.
>
> Improve the quality and promptness of determinations and appeals in regard to eligibility.
>
> Provide access to services that will improve claimants' chances for returning to work.

Statutory History. Authority for the program is found in KSA 44-701 et seq., referred to as the Employment Security Law. This program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Unemployment Insurance Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,039,558	11,111,659	10,900,635	10,781,159	11,274,894
Contractual Services	2,672,181	1,840,810	1,796,400	1,796,400	1,832,258
Commodities	74,526	88,440	72,695	72,695	74,149
Capital Outlay	2,727,528	35,550	24,000	24,000	24,480
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,513,793**	**$13,076,459**	**$12,793,730**	**$12,674,254**	**$13,205,781**
Aid to Local Governments	--	--	--	--	--
Other Assistance	369,706,970	342,330,796	287,263,528	287,263,528	243,400,000
Subtotal: Operating Expenditures	**$386,220,763**	**$355,407,255**	**$300,057,258**	**$299,937,782**	**$256,605,781**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$386,220,763**	**$355,407,255**	**$300,057,258**	**$299,937,782**	**$256,605,781**
Non-expense Items	50,208,798	1,577,170	1,334,238	1,334,238	1,394,964
Total Expenditures by Object	**$436,429,561**	**$356,984,425**	**$301,391,496**	**$301,272,020**	**$258,000,745**
Expenditures by Fund					
State General Fund	9,118	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	436,420,443	356,984,425	301,391,496	301,272,020	258,000,745
Total Expenditures by Fund	**$436,429,561**	**$356,984,425**	**$301,391,496**	**$301,272,020**	**$258,000,745**
FTE Positions	146.15	111.50	111.50	111.50	111.50
Non-FTE Unclassified Permanent	75.85	95.55	95.55	95.55	95.55
Total Positions	**222.00**	**207.05**	**207.05**	**207.05**	**207.05**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of initial claims filed for benefits	155,264	153,843	150,849	148,417
Percent of intrastate claimants to be issued first payment within 14 days	84.5 %	88.0 %	88.0 %	88.0 %
Average duration of unemployment benefits (in weeks)	15.0	14.0	12.0	12.0
Number of claimants exhausting unemployment benefits	27,480	28,470	26,736	24,895

Industrial Safety & Health

Operations. The Industrial Safety and Health Division coordinates six programs: Accident Prevention; the OSHA 21(d) Consultation Project; Public Sector Compliance; Kansas Workplace Health and Safety; Annual Safety and Health Conference; and Amusement Ride Inspections Program. Funding for Accident Prevention is obtained from the Division of Workers Compensation Assessments. These funds also supply the state match money for the OSHA 21(d) Consultation Project, which derives up to 60.0 percent of its funding from a federal grant.

The Accident Prevention Program assesses the safety and health services provided by workers compensation insurance companies. Evaluations are made by review of both insurers and insureds. Over the last few years, these evaluations have been extended into the public sector. The Annual Safety and Health Conference is sponsored by the Department and is funded through attendee and vendor registration fees.

The OSHA 21(d) Consultation Project provides free safety and health consultation services, and identifies and abates workplace safety and health hazards to reduce the frequency and severity of workplace injuries and illnesses.

The Public Sector Compliance Program provides public sector employers information, education and training, materials and technical assistance in the field of occupational safety and health.

The Kansas Workplace Safety and Health Program operated with the Department of Health and Environment, provides free safety and health consultations to state agencies, including ergonomic evaluations and back injury prevention.

Goals and Objectives. The goal of the Industrial Safety and Health Program is to reduce the frequency and severity of workplace accidents and illnesses. Insurance companies and self-insured employers are assisted in complying with the Workers Compensation Act; public sector agencies are coached in implementing safety and health programs; and educational information is disseminated to assist in regulatory compliance. Several objectives direct program activities.

Provide high quality safety and health consultation services at no cost to employers.

Assure abatement of all identified safety and health hazards according to federal guidelines.

Review accident prevention services by workers compensation insurance companies and group-funded, self-insurance plans.

Respond to all public sector employee complaints and investigate all public sector fatalities.

Audit certificates of inspection and other documentation to ensure compliance with the Amusement Ride Act of Kansas.

Statutory History. Authority for these programs is found in KSA 44-636, which authorizes inspections of all public and private work sites for safety and health hazards. KSA 44-5,104, Accident Prevention, identifies the requirements for workers compensation insurance providers. KSA 75-5740 relates to accident investigations. KSA 44-1602 authorizes inspections to amusement rides.

Industrial Safety & Health

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,071,239	969,978	1,193,199	1,183,250	1,238,081
Contractual Services	327,924	243,500	344,901	344,901	340,920
Commodities	12,583	15,270	44,176	44,176	19,117
Capital Outlay	43,758	4,000	6,000	6,000	6,040
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,455,504**	**$1,232,748**	**$1,588,276**	**$1,578,327**	**$1,604,158**
Aid to Local Governments	--	--	--	--	--
Other Assistance	412	--	--	--	--
Subtotal: Operating Expenditures	**$1,455,916**	**$1,232,748**	**$1,588,276**	**$1,578,327**	**$1,604,158**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,455,916**	**$1,232,748**	**$1,588,276**	**$1,578,327**	**$1,604,158**
Non-expense Items	--	60,033	77,327	77,327	80,890
Total Expenditures by Object	**$1,455,916**	**$1,292,781**	**$1,665,603**	**$1,655,654**	**$1,685,048**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,455,916	1,292,781	1,665,603	1,655,654	1,685,048
Total Expenditures by Fund	**$1,455,916**	**$1,292,781**	**$1,665,603**	**$1,655,654**	**$1,685,048**
FTE Positions	12.00	7.92	7.92	7.92	7.92
Non-FTE Unclassified Permanent	7.10	10.40	10.40	10.40	10.40
Total Positions	**19.10**	**18.32**	**18.32**	**18.32**	**18.32**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of consultations performed under federal contract	501	353	410	475
Number of serious or imminent hazards identified	2,549	1,500	1,800	2,000

Workers Compensation Services

Operations. This program administers the Workers Compensation Act. Operating funds are derived from fees assessed on insurance carriers, self-insured employers, and group-funded pools.

The Technology and Statistics Section provides information and computer services for the Division and publishes an annual statistical report and newsletter. The Data Collection, Applications, and Research units record and process information on injured workers, employers, insurance carriers, self-insured employers, and attorneys. The Business and Accounting Section assists with the budget process, and regulates self-insured employers.

Personnel in the Ombudsman Section specialize in aiding injured workers, employers, and insurance professionals with claim information and problems arising from job-related injuries and illnesses. The ombudsman acts in an impartial manner and is available to provide the parties with general information about the current issues within the workers compensation system.

The Rehabilitation Section, in conjunction with insurance carriers, private rehabilitation vendors, and SRS, assists with the vocational rehabilitation services provided to injured workers. The Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services, and assists in resolving medical billing disputes.

The Judicial Section includes ten administrative law judge positions and five appeals board members. A hearing may be requested whenever there is a disagreement regarding the right to compensation or benefits due the injured worker. Awards by the judges can be appealed to the Workers Compensation Appeals Board. The Fraud and Abuse Investigation Section directs and assists in the investigation and prosecution of alleged fraudulent or abusive acts or practices. The Compliance Section directs and assists in the investigation of noncompliance of mandatory insurance coverage and proper filings. The Mediation Section is available, if the parties agree, to assist them in reaching agreement on any disputed issue in a workers compensation claim.

Goals and Objectives. The goal of this program is to provide services mandated in the Kansas Workers Compensation Act and to ensure that Workers Compensation customers receive quality services in a positive, efficient, and expeditious manner. The following objectives will achieve this goal:

Respond to administrative and legislative requests for information in a timely manner.

Develop systems to collect and analyze claims information for study.

Develop a fair and accurate medical fee schedule, and identify more effective ways to structure and deliver benefits.

Resolve benefit disputes quickly and without litigation when possible.

Reduce the amount of litigation associated with current and future workers compensation claims.

Provide vocational rehabilitation counseling services that help injured workers to return to their previous job or other gainful employment.

Provide a system for monitoring, reporting, and investigating fraud or abuse.

Statutory History. Authority for the program is found in KSA 44-501 through 44-592. The act was originally passed in 1911 and was revised extensively in 1974. In 1976, the Legislature placed the Workers Compensation Program in the Department of Labor (KSA 75-5708). Extensive reforms were enacted in 1987, 1990, 1993, and 2011.

Workers Compensation Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,053,389	5,711,098	6,069,859	6,022,880	6,304,434
Contractual Services	1,428,826	1,637,922	1,561,000	1,561,000	1,592,220
Commodities	59,300	62,650	69,270	69,270	69,655
Capital Outlay	198,792	3,000,000	3,075,000	3,075,000	4,076,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,740,307**	**$10,411,670**	**$10,775,129**	**$10,728,150**	**$12,042,809**
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,573	--	--	--	--
Subtotal: Operating Expenditures	**$7,742,880**	**$10,411,670**	**$10,775,129**	**$10,728,150**	**$12,042,809**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,742,880**	**$10,411,670**	**$10,775,129**	**$10,728,150**	**$12,042,809**
Non-expense Items	8,744	5,700	10,700	10,700	10,700
Total Expenditures by Object	**$7,751,624**	**$10,417,370**	**$10,785,829**	**$10,738,850**	**$12,053,509**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,751,624	10,417,370	10,785,829	10,738,850	12,053,509
Total Expenditures by Fund	**$7,751,624**	**$10,417,370**	**$10,785,829**	**$10,738,850**	**$12,053,509**
FTE Positions	78.78	66.75	66.75	66.75	66.75
Non-FTE Unclassified Permanent	14.65	16.75	16.75	16.75	16.75
Total Positions	**93.43**	**83.50**	**83.50**	**83.50**	**83.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of accident reports	54,205	61,000	59,000	58,000
Average number of days from initial report of fraud or abuse to investigation completion	54	90	90	90
Number of fraud abuse cases reviewed	288	350	350	350
Average number of days from hearing to issued order from appeal of final award	50	30	30	30

Labor Relations & Employment Standards

Operations. This program enforces laws relating to employment standards, labor relations, and public employee relations. The Employment Standards Section is primarily responsible for the enforcement of wage payment and child labor laws, but also regulates private employment agencies. The Labor Relations Section provides assistance in the organizational or collective bargaining process to employers and employees in the private sector who are exempt from federal laws, agricultural employers and employees, and all public employers and employees of the state and its agencies as well as those of such other public employers who elect to be brought under KSA 75-4321 et seq. Assistance provided by staff includes holding bargaining unit determination hearings, conducting elections, and holding hearings on prohibited practice charges.

Mediation, fact finding, and arbitration services are available in the event of an impasse in negotiations. Disputes involving public employees under KSA 75-4321 et seq. and teachers under KSA 72-5413 et seq. are resolved in accordance with the Kansas Administrative Procedure Act subject to review by the Public Employee Relations Board and the Secretary of Labor, respectively.

Goals and Objectives. The goal of the Labor Relations and Employment Standards Program is to promote a harmonious and cooperative employer-employee relationship and to enforce laws providing protection to the Kansas workforce through due process as provided by statute. Objectives are listed below:

> Provide public employees a means to establish bargaining units and elect an organization to represent them in labor negotiations.
>
> Provide public employers and employees with a means to resolve their disputes over unfair labor practices.
>
> Provide employers and employees with a means to resolve their disputes about payment of wages and deductions from wages.
>
> Disseminate information to the public regarding employment of minors and investigate complaints about child labor violations.
>
> License and regulate employment agencies which charge a fee to the job seeker.

Statutory History. Authority for the Labor Relations and Employment Standards Program is found in several statutes: Wage Payment Act, KSA 44-313 et seq.; Minimum Wage and Maximum Hours Act, KSA 44-1201 et seq.; Child Labor Act, KSA 38-601 et seq.; private employment agencies, KSA 44-401 et seq.; labor relations, KSA 44-801 et seq.; public sector labor relations, KSA 75-4321; and Professional Negotiations Act, KSA 72-5413 et seq.

Labor Relations & Employment Standards

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	223,437	195,486	192,475	191,040	199,811
Contractual Services	28,277	14,130	24,420	24,420	24,907
Commodities	1,028	1,470	1,150	1,150	1,174
Capital Outlay	247	10,100	200	200	204
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$252,989**	**$221,186**	**$218,245**	**$216,810**	**$226,096**
Aid to Local Governments	--	--	--	--	--
Other Assistance	34	--	--	--	--
Subtotal: Operating Expenditures	**$253,023**	**$221,186**	**$218,245**	**$216,810**	**$226,096**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$253,023**	**$221,186**	**$218,245**	**$216,810**	**$226,096**
Non-expense Items	35,963	--	--	--	--
Total Expenditures by Object	**$288,986**	**$221,186**	**$218,245**	**$216,810**	**$226,096**
Expenditures by Fund					
State General Fund	107,874	124,431	109,152	108,434	113,080
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	181,112	96,755	109,093	108,376	113,016
Total Expenditures by Fund	**$288,986**	**$221,186**	**$218,245**	**$216,810**	**$226,096**
FTE Positions	4.22	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	1.20	1.00	1.00	1.00	1.00
Total Positions	**5.42**	**3.00**	**3.00**	**3.00**	**3.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of impasse cases	102	165	165	165
Number of prohibited practice cases processed	9	10	10	10
Number of wage claims filed	827	725	750	800
Amount of wages collected/recovered	$582,188	$600,000	$650,000	$700,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Labor. The building which houses the administrative functions of the agency is located in Topeka and was built in 1951. Bonds financed a major renovation of the building and debt payments began in FY 2002. The majority of the buildings were constructed with federal "Reed Act" funds. They are also used for building additions or other building space acquisitions related to employment security operations as well as rehabilitation and repair of the Department's buildings. The administrative use of Reed Act funds was to have expired in 1983. However, the Tax Equity and Fiscal Responsibility Act of 1982 (PL 97-248) extended the administrative use of these funds for ten years. With the enactment of PL 101-508, the limitation on the number of years to use Reed Act funds for administrative purposes has been deleted entirely.

Statutory History. General authority for the program is found in KSA 75-5701 through KSA 75-5740. The Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	424,007	316,872	198,078	198,078	63,923
Subtotal: State Operations	**$424,007**	**$316,872**	**$198,078**	**$198,078**	**$63,923**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$424,007**	**$316,872**	**$198,078**	**$198,078**	**$63,923**
Capital Improvements	2,544,840	2,815,000	3,025,000	3,025,000	605,000
Total Reportable Expenditures	**$2,968,847**	**$3,131,872**	**$3,223,078**	**$3,223,078**	**$668,923**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,968,847**	**$3,131,872**	**$3,223,078**	**$3,223,078**	**$668,923**
Expenditures by Fund					
State General Fund	48	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,968,799	3,131,872	3,223,078	3,223,078	668,923
Total Expenditures by Fund	**$2,968,847**	**$3,131,872**	**$3,223,078**	**$3,223,078**	**$668,923**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Commission on Veterans Affairs Office

Mission. The mission of the Kansas Commission on Veterans Affairs Office is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in education, health, vocational guidance and placement, interments, and economic security. The Office accomplishes its mission through the management, operation and control of the Kansas Soldiers Home at Fort Dodge, the Kansas Veterans Home at Winfield, and the State Veterans Cemetery Program. The Office also fulfills its mission by assisting Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs (VA) benefits.

Operations. The Kansas Commission on Veterans Affairs Office was established within the Executive Branch by the 2014 Legislature. The Office is administered under the direction and supervision of the Director, who is a veteran and is appointed by the Governor and confirmed by the Senate. The Office serves veterans in all Kansas counties from field offices, in the VA medical centers, as well as from a central office located in Topeka.

The agency provides information and assistance to veterans and their eligible dependents. The Office establishes and supervises the policies of the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemetery Program and manages the Veterans Claims Assistance Program. The Office is designated by the VA as the State Approving Agency for the purpose of approving educational programs in accordance with Title 38 of the *U.S. Code* and Chapter 1606 of Title 10 of the *U.S. Code*.

Goals and Objectives. The Office has developed the following goals:

Improve the quality of life of veterans and their dependents who are under the state's care through increased oversight of the veterans homes in cooperation with the Kansas Department on Aging and Disability Services, the VA, and the Office of the State Long-Term Care Ombudsman, and an ongoing review of statutes and regulations.

Strengthen partnerships and communications with the VA, veterans service organizations, and other state and local organizations that strive to improve the condition of veterans.

Continue operation of the four state veterans cemeteries according to VA rules, regulations, and National Shrine Commitment for Operational Standards and Measures.

Maintain and improve assessment, training, and information sharing for agency Veteran Services Representatives in order to increase outreach, availability, and awareness of services for veterans and their dependents throughout the state.

Statutory History. The Kansas Commission on Veterans Affairs Office is a consolidation of several programs dating back to 1937. The agency began to assume its present form in 1953, when the Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Veterans Commission (KSA 73-1207). The Veterans Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 of 1976. The 1986 Legislature passed KSA 73-1219 to establish the Commission as an independent agency with supervision of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. The 2014 Legislature passed Substitute for HB 2681, which abolished the existing Commission and created the Kansas Commission on Veterans Affairs Office in the Executive Branch of state government.

The 1997 Legislature passed KSA 76-1951 et seq., which created the Kansas Veterans Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. The 1999 Legislature passed KSA 73-1232 to establish and maintain a state system of veterans cemeteries. The 2006 Legislature passed KSA 73-1234 et seq., which created the Veterans Claims Assistance Program to provide grants to veterans services organizations.

Commission on Veterans Affairs Office

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Admin., Vet Svcs. & Cemeteries	3,826,167	4,198,733	4,279,348	4,301,035	4,288,310
Kansas Soldiers Home	7,016,248	6,755,755	7,326,196	7,627,102	7,628,248
Kansas Veterans Home	8,672,466	9,408,743	10,618,606	9,232,232	8,857,453
Capital Improvements	1,302,927	2,096,777	2,371,900	1,629,400	2,086,900
Total Expenditures	**$20,817,808**	**$22,460,008**	**$24,596,050**	**$22,789,769**	**$22,860,911**
Expenditures by Object					
Salaries and Wages	13,998,527	15,805,211	16,679,872	15,592,995	16,172,929
Contractual Services	2,835,538	2,031,654	2,924,281	2,947,377	2,054,830
Commodities	1,689,345	1,719,985	1,805,480	1,805,480	1,731,735
Capital Outlay	373,559	182,042	199,517	199,517	199,517
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$18,896,969**	**$19,738,892**	**$21,609,150**	**$20,545,369**	**$20,159,011**
Aid to Local Governments	--	--	--	--	--
Other Assistance	617,912	624,339	615,000	615,000	615,000
Subtotal: Operating Expenditures	**$19,514,881**	**$20,363,231**	**$22,224,150**	**$21,160,369**	**$20,774,011**
Capital Improvements	1,302,927	2,096,777	2,371,900	1,629,400	2,086,900
Total Reportable Expenditures	**$20,817,808**	**$22,460,008**	**$24,596,050**	**$22,789,769**	**$22,860,911**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$20,817,808**	**$22,460,008**	**$24,596,050**	**$22,789,769**	**$22,860,911**
Expenditures by Fund					
State General Fund	7,463,839	7,627,003	7,647,238	7,683,626	7,575,875
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,282,215	1,994,777	2,337,000	1,594,500	2,077,000
Other Funds	12,071,754	12,838,228	14,611,812	13,511,643	13,208,036
Total Expenditures by Fund	**$20,817,808**	**$22,460,008**	**$24,596,050**	**$22,789,769**	**$22,860,911**
FTE Positions	298.75	335.00	329.00	324.00	329.00
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
Total Positions	**304.75**	**341.00**	**335.00**	**330.00**	**335.00**

Agency Administration, Veteran Services & State Veterans Cemetery

Operations. The Agency Administration Program provides central management and staff support to the four programs of the Office: Veteran Services, the Kansas Soldiers Home, the Kansas Veterans Home, and the State Veterans Cemetery Program. These services are provided through three divisions: fiscal, human resources, and information technology.

The Veteran Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents. Services are coordinated through field offices and in the agency's quality assurance office.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs Office through the Veterans Claims Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

The Kansas Commission on Veterans Affairs Office is also designated as the State Approving Agency for the federal Department of Veterans Affairs. This program determines whether an educational institution or training establishment is qualified to provide education or training in accordance with federal law.

The mission of the Kansas State Veterans Cemetery Program is to provide veterans and their eligible dependents interment with dignity, respect, and honor in a cemetery that provides a fitting memorial to those who have served their country. The 1999 Legislature authorized the Office to establish and maintain a system of state veterans' cemeteries. A veterans cemetery in operation at the Kansas Soldiers Home since 1890 was expanded and dedicated in 2002. New cemeteries at WaKeeney and Winfield opened in 2004, and the fourth cemetery at Fort Riley opened on April 24, 2009.

Goals and Objectives. The Office has established the following goals for the agency Administration Program, Veterans Services Program, and State Veterans Cemetery Program:

Provide accurate accounting and reporting services for the agency.

Expand the number of Kansas veterans receiving Department of Veterans Affairs benefits, while improving assistance, accuracy, and timeliness in the submission of benefit claims to the Department of Veterans Affairs.

Maintain close working relationships with the veterans services organizations to ensure effective and efficient administration of the process for appealing claims.

Manage and operate state veterans cemeteries in full compliance with Department of Veterans Affairs standards and policies.

Statutory History. The Veterans Services Agency was created in 1937 as a division of the Department of Social Welfare to assist veterans and their dependents in obtaining federal benefits. The 1953 Legislature combined the Veteran Services Agency and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). In 2004, the agency Administration Program was internally separated from the Veteran Services Program in order to provide better management and fiscal clarity for the agency.

The 2006 Legislature passed SB 396. This bill directed the agency to establish and administer a veterans claims assistance program, in order to improve the coordination of veterans benefit counseling. KSA 73-1232 authorized the agency to establish a system of state veterans cemeteries.

Agency Administration, Veteran Services & State Veterans Cemeteries

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,509,660	2,874,496	2,924,416	2,969,078	2,956,353
Contractual Services	505,217	515,573	523,985	501,010	501,010
Commodities	137,151	124,876	136,626	136,626	136,626
Capital Outlay	63,053	76,793	94,321	94,321	94,321
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,215,081**	**$3,591,738**	**$3,679,348**	**$3,701,035**	**$3,688,310**
Aid to Local Governments	--	--	--	--	--
Other Assistance	611,086	606,995	600,000	600,000	600,000
Subtotal: Operating Expenditures	**$3,826,167**	**$4,198,733**	**$4,279,348**	**$4,301,035**	**$4,288,310**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,826,167**	**$4,198,733**	**$4,279,348**	**$4,301,035**	**$4,288,310**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,826,167**	**$4,198,733**	**$4,279,348**	**$4,301,035**	**$4,288,310**
Expenditures by Fund					
State General Fund	3,498,466	3,823,049	3,899,734	3,923,636	3,922,807
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	327,701	375,684	379,614	377,399	365,503
Total Expenditures by Fund	**$3,826,167**	**$4,198,733**	**$4,279,348**	**$4,301,035**	**$4,288,310**
FTE Positions	45.75	54.75	54.75	54.75	54.75
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**48.75**	**57.75**	**57.75**	**57.75**	**57.75**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of veterans, spouses, and dependents served	120,000	140,000	160,000	180,000
Number of burials per year	314	314	314	314
Number of pre-certifications received per year	422	425	425	425

Kansas Soldiers Home

Operations. The Kansas Soldiers Home provides a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The Soldiers Home is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, and auditorium in Fort Dodge.

A variety of care options are provided. The least restrictive residential level of care is independent living in cottages available to any eligible veteran and the veteran's spouse. Residents desiring independent living, but requiring minimal care, reside in one of three domiciliary units. The nursing care center accepts residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. Other medical and health services are available to all residents who reside at the facility.

Goals and Objectives. The major goals for the Soldiers Home are to:

Operate a licensed, quality nursing care and domiciliary care facility.

Staff the facility with technically proficient personnel and offer top quality care.

Pursue programs that enhance facility infrastructure to ensure the safety and quality of life of the residents.

Statutory History. The Kansas Soldiers Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and facility operations. The 1953 Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). The Commission was transferred to the Department of Human Resources (now Labor) by Executive Reorganization Order No. 14 in 1976.

The 1986 Legislature (KSA 73-1219) established the Commission as an independent state agency with supervisory control of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. The 2014 Legislature abolished the Commission and established the Kansas Commission on Veterans Affairs Office, which is the appointing authority of all positions at the Kansas Soldiers Home.

Kansas Soldiers Home

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,703,937	4,975,889	5,318,643	5,573,478	5,815,154
Contractual Services	1,246,029	862,340	1,016,282	1,062,353	895,568
Commodities	908,499	827,983	901,728	901,728	827,983
Capital Outlay	157,783	89,543	89,543	89,543	89,543
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,016,248**	**$6,755,755**	**$7,326,196**	**$7,627,102**	**$7,628,248**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$7,016,248**	**$6,755,755**	**$7,326,196**	**$7,627,102**	**$7,628,248**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,016,248**	**$6,755,755**	**$7,326,196**	**$7,627,102**	**$7,628,248**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$7,016,248**	**$6,755,755**	**$7,326,196**	**$7,627,102**	**$7,628,248**
Expenditures by Fund					
State General Fund	2,107,528	1,881,621	1,888,367	1,918,774	1,869,417
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,908,720	4,874,134	5,437,829	5,708,328	5,758,831
Total Expenditures by Fund	**$7,016,248**	**$6,755,755**	**$7,326,196**	**$7,627,102**	**$7,628,248**
FTE Positions	106.00	94.00	89.00	89.00	94.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**109.00**	**97.00**	**92.00**	**92.00**	**97.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average daily census	131	137	138	139
Average daily census of Medicaid residents	20	18	24	26
Average daily census of Medicare residents	3	3	3	3

Kansas Veterans Home

Operations. The Kansas Veterans Home offers a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The home provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. The Kansas Veterans Home offers long-term nursing care, Alzheimer's and dementia care, and domiciliary care.

Goals and Objectives. The major goals for the Veterans Home are:

Operate a licensed, quality nursing care and domiciliary care facility.

Staff the facility with technically proficient personnel and offer top quality care.

Pursue improvements to the facility infrastructure that ensure the safety and quality of life of the residents.

Expand services for long term care residents.

Statutory History. The Kansas Veterans Home at Winfield was established by KSA 76-1951 et seq.

Kansas Veterans Home

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,784,930	7,954,826	8,436,813	7,050,439	7,401,422
Contractual Services	1,084,292	653,741	1,384,014	1,384,014	658,252
Commodities	643,695	767,126	767,126	767,126	767,126
Capital Outlay	152,723	15,706	15,653	15,653	15,653
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,665,640**	**$9,391,399**	**$10,603,606**	**$9,217,232**	**$8,842,453**
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,826	17,344	15,000	15,000	15,000
Subtotal: Operating Expenditures	**$8,672,466**	**$9,408,743**	**$10,618,606**	**$9,232,232**	**$8,857,453**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,672,466**	**$9,408,743**	**$10,618,606**	**$9,232,232**	**$8,857,453**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$8,672,466**	**$9,408,743**	**$10,618,606**	**$9,232,232**	**$8,857,453**
Expenditures by Fund					
State General Fund	1,847,963	1,820,333	1,824,237	1,806,316	1,773,751
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,824,503	7,588,410	8,794,369	7,425,916	7,083,702
Total Expenditures by Fund	**$8,672,466**	**$9,408,743**	**$10,618,606**	**$9,232,232**	**$8,857,453**
FTE Positions	147.00	186.25	185.25	180.25	180.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**147.00**	**186.25**	**185.25**	**180.25**	**180.25**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average daily census	114	120	151	151
Average daily census of Medicaid residents	26	25	25	25
Average daily census of Medicare residents	2	2	2	2

Capital Improvements

Operations. The Kansas Commission on Veterans Affairs Office establishes and supervises the Kansas Soldiers Home, the Veterans Home, and the Veterans Cemetery Program. The capital improvement projects for these facilities are included here. The majority of the projects at the Homes are financed by the State Institutions Building Fund.

Goals and Objectives. The goals of the Capital Improvements Program are:

Maintain the veterans homes in compliance with state and federal guidelines.

Maintain the state veterans cemeteries in compliance with the standards of the Department of Veterans Affairs.

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for capital improvements and rehabilitation and repair projects at these state institutions of care. Enacted in 1999, KSA 73-1232 authorizes the agency to establish and maintain a state system of veterans cemeteries.

Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	1,302,927	2,096,777	2,371,900	1,629,400	2,086,900
Total Reportable Expenditures	**$1,302,927**	**$2,096,777**	**$2,371,900**	**$1,629,400**	**$2,086,900**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,302,927**	**$2,096,777**	**$2,371,900**	**$1,629,400**	**$2,086,900**
Expenditures by Fund					
State General Fund	9,882	102,000	34,900	34,900	9,900
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,282,215	1,994,777	2,337,000	1,594,500	2,077,000
Other Funds	10,830	--	--	--	--
Total Expenditures by Fund	**$1,302,927**	**$2,096,777**	**$2,371,900**	**$1,629,400**	**$2,086,900**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Off Budget Expenditures

Operations. In addition to the reportable amounts reported elsewhere, the Kansas Soldiers Home and Kansas Veterans Home now both receive reimbursement for services the Homes provide to veterans eligible for Medicaid assistance. These funds are provided through the Department on Aging and Disability Services, where they are reported in the statewide budget totals. To avoid double-counting, they are shown here as off budget.

The revenue from Medicaid reimbursements has allowed both Homes to increase and stabilize direct care expenditures for their residents, fulfilling each Home's goal to operate a high quality, licensed long-term, domiciliary, and independent care facility. This revenue supports expenditures for operation of the Homes, which allow them to be fully staffed, while providing the most comfortable environment possible for veteran care and rehabilitation.

Off Budget Expenditures

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	952,656	1,427,598	1,625,003	1,612,355	1,745,638
Contractual Services	456,624	588,170	117,475	117,475	1,019,222
Commodities	161,423	523,819	493,399	493,399	611,671
Capital Outlay	118,786	70,000	71,211	71,211	72,446
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,689,489**	**$2,609,587**	**$2,307,088**	**$2,294,440**	**$3,448,977**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,689,489**	**$2,609,587**	**$2,307,088**	**$2,294,440**	**$3,448,977**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,689,489**	**$2,609,587**	**$2,307,088**	**$2,294,440**	**$3,448,977**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,689,489**	**$2,609,587**	**$2,307,088**	**$2,294,440**	**$3,448,977**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,689,489	2,609,587	2,307,088	2,294,440	3,448,977
Total Expenditures by Fund	**$1,689,489**	**$2,609,587**	**$2,307,088**	**$2,294,440**	**$3,448,977**
FTE Positions	--	33.00	39.00	39.00	39.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**33.00**	**39.00**	**39.00**	**39.00**

Performance Measures

There are no performance measures for this program.

Kansas Guardianship Program

Mission. The mission of the Kansas Guardianship Program is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

Operations. The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the Kansas Guardianship Program contracts with that person to provide protection to the ward or voluntary conservatee. The Kansas Guardianship Program requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the Kansas Guardianship Program provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

Goals and Objectives. The goal of this program is to provide qualified, caring, and trained persons to serve as court-appointed guardians and conservators for those eligible persons who elect to have a conservator and who do not have family members available. These objectives will assist in accomplishing this goal:

> Recruit and train volunteers to serve newly-adjudicated disabled persons.
>
> Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.
>
> Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.
>
> Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

Statutory History. The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

Kansas Guardianship Program

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	552,759	571,815	583,324	578,079	582,070
Contractual Services	586,842	553,113	570,500	524,007	521,927
Commodities	12,591	9,678	8,496	8,496	6,274
Capital Outlay	6,058	3,000	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,158,250**	**$1,137,606**	**$1,162,320**	**$1,110,582**	**$1,110,271**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,158,250**	**$1,137,606**	**$1,162,320**	**$1,110,582**	**$1,110,271**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,158,250**	**$1,137,606**	**$1,162,320**	**$1,110,582**	**$1,110,271**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,158,250**	**$1,137,606**	**$1,162,320**	**$1,110,582**	**$1,110,271**
Expenditures by Fund					
State General Fund	1,158,250	1,137,606	1,162,320	1,110,582	1,110,271
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$1,158,250**	**$1,137,606**	**$1,162,320**	**$1,110,582**	**$1,110,271**
FTE Positions	10.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of wards and conservatees served	1,447	1,447	1,477	1,477
Number of volunteers	771	782	782	782

Education

Department of Education

Mission. The mission of the State Board of Education is to promote academic achievement by providing leadership, accountability, opportunity, educational vision, and advocacy for all. Schools will work with families and communities to prepare each student with the living, learning, and working skills and values necessary for caring, productive, and fulfilling participation in a changing society.

Operations. The ten-member State Board of Education has authority for the general supervision of public education. Board members are elected for four-year terms and represent specific geographic areas of the state. The Board appoints a Commissioner of Education who serves at the pleasure of the Board and is responsible for administration of the Department.

The primary duties of the Board include classification and accreditation of schools, approval of teacher preparation programs, establishment of graduation requirements, distribution of state and federal financial aid, certification of teachers and administrators, and administration of school lunch and nutrition programs. In addition, the State Board of Education has jurisdiction over the School for the Blind and School for the Deaf.

Statutory History. In 1966, the State Board of Education was created by Article 6 of the *Kansas Constitution*. Articles 75 and 76 of Chapter 72 of the *Kansas Statutes Annotated* provide for the establishment and composition of the State Board of Education, appointment of the Commissioner, and appointment of assistant commissioners. Article 77 of Chapter 72 provides for establishment of the State Department of Education. The 1999 Legislature transferred the responsibility for oversight of area vocational-technical schools, community colleges, and proprietary schools from the State Board of Education to the State Board of Regents.

Department of Education

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	16,186,429	15,380,898	12,846,068	14,178,470	14,293,513
Governance of Education	396,823	393,597	387,142	381,401	384,834
Child Nutrition & Wellness	3,915,120	4,613,310	3,861,304	3,837,191	3,524,491
Standards & Assessments	9,335,247	9,015,059	7,939,070	6,823,329	6,551,076
Special Education Services	7,610,641	4,643,299	3,920,278	3,902,079	3,955,148
Title Programs & Services	3,500,080	4,087,704	3,926,173	3,912,973	3,973,365
Career & Technical Education	1,258,230	1,362,651	1,330,981	1,320,010	1,357,471
Financial Aid	3,770,621,267	4,542,765,244	4,615,540,765	4,522,462,412	4,577,780,524
Total Expenditures	**$3,812,823,837**	**$4,582,261,762**	**$4,649,751,781**	**$4,556,817,865**	**$4,611,820,422**
Expenditures by Object					
Salaries and Wages	16,809,653	17,357,978	16,674,920	16,819,357	17,396,057
Contractual Services	18,023,698	15,777,687	13,608,518	13,608,518	12,941,739
Commodities	858,000	659,552	597,664	597,664	589,688
Capital Outlay	617,441	209,319	203,548	203,548	224,844
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$36,308,792**	**$34,004,536**	**$31,084,650**	**$31,229,087**	**$31,152,328**
Aid to Local Governments	3,726,491,873	4,499,877,856	4,570,356,409	4,477,528,056	4,531,851,491
Other Assistance	45,851,854	44,346,851	44,324,679	44,074,679	44,818,147
Subtotal: Operating Expenditures	**$3,808,652,519**	**$4,578,229,243**	**$4,645,765,738**	**$4,552,831,822**	**$4,607,821,966**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,808,652,519**	**$4,578,229,243**	**$4,645,765,738**	**$4,552,831,822**	**$4,607,821,966**
Non-expense Items	4,171,318	4,032,519	3,986,043	3,986,043	3,998,456
Total Expenditures by Object	**$3,812,823,837**	**$4,582,261,762**	**$4,649,751,781**	**$4,556,817,865**	**$4,611,820,422**
Expenditures by Fund					
State General Fund	2,963,204,236	3,171,606,311	3,322,415,027	3,171,502,685	3,164,964,686
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,437	12,037,447	12,037,447	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	837,582,164	1,398,618,004	1,315,299,307	1,373,277,733	1,434,818,289
Total Expenditures by Fund	**$3,812,823,837**	**$4,582,261,762**	**$4,649,751,781**	**$4,556,817,865**	**$4,611,820,422**
FTE Positions	171.00	160.00	160.00	160.00	160.00
Non-FTE Unclassified Permanent	102.00	95.00	95.00	95.00	95.00
Total Positions	**273.00**	**255.00**	**255.00**	**255.00**	**255.00**

Administration

Operations. The General Administration Program provides legal, personnel, auditing, information processing, budget and finance, and accounting services. General state aid, various state and federal categorical aid programs, and other types of aid are also administered by the program. In addition, the General Administration Program is a primary source of information to the 286 school districts in Kansas regarding the State Board's policies and procedures, as well as legislative matters. Approval of construction plans for school facilities as outlined in law is also conducted by the program.

Goals and Objectives. The following goals have been established for this program:

Verify the state and federal entitlement for all school districts; special education interlocals, cooperatives, and service centers; child care centers; and non-public organizations.

Access and distribute federal, state, and local revenues to local education agencies.

Improve the Department's information technology and increase the value of services by providing quality products, assisting schools in obtaining direct connections to the Internet, and promoting the use of instructional technology into the curriculum.

Provide timely and accurate accounting services to the State Board of Education, agency personnel, and federal granting agencies.

Plan programs in order to implement the strategic directions of Kansas education and evaluate the plans and programs to determine progress and the effect on student performance.

Provide a pool of professional teachers, administrators, and service personnel for Kansas schools and ensure them quality professional preparation and continuous professional growth.

Statutory History. KSA 72-7501 et seq. and KSA 72-7601 provide for supervisory responsibilities and for the appointment of administrative personnel.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,085,339	9,053,402	8,666,404	8,898,806	9,196,620
Contractual Services	3,850,534	3,509,895	3,562,780	4,662,780	4,662,183
Commodities	241,778	222,548	201,480	201,480	203,118
Capital Outlay	531,351	148,197	168,548	168,548	189,844
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$13,709,002**	**$12,934,042**	**$12,599,212**	**$13,931,614**	**$14,251,765**
Aid to Local Governments	1,907,938	2,235,000	185,000	185,000	--
Other Assistance	69,733	46,856	46,856	46,856	41,748
Subtotal: Operating Expenditures	**$15,686,673**	**$15,215,898**	**$12,831,068**	**$14,163,470**	**$14,293,513**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$15,686,673**	**$15,215,898**	**$12,831,068**	**$14,163,470**	**$14,293,513**
Non-expense Items	499,756	165,000	15,000	15,000	--
Total Expenditures by Object	**$16,186,429**	**$15,380,898**	**$12,846,068**	**$14,178,470**	**$14,293,513**
Expenditures by Fund					
State General Fund	7,752,613	8,157,660	7,862,109	9,222,296	9,401,022
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,433,816	7,223,238	4,983,959	4,956,174	4,892,491
Total Expenditures by Fund	**$16,186,429**	**$15,380,898**	**$12,846,068**	**$14,178,470**	**$14,293,513**
FTE Positions	87.25	83.35	83.35	83.35	83.35
Non-FTE Unclassified Permanent	60.15	53.75	53.75	53.75	54.25
Total Positions	**147.40**	**137.10**	**137.10**	**137.10**	**137.60**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of school finance printouts prepared	166	170	170	170
Number of USD field audits completed	286	286	286	286
Number of budget workshops offered	7	7	7	7

Governance of Education

Operations. The Governance of Education Program is the policymaking activity of the Department as directed by the State Board of Education. The ten-member Board frequently has requested the Department of Education to conduct studies to identify educational needs, assess the feasibility of various projects, and develop plans to meet those needs. The State Board then makes recommendations concerning programs and support for education to the Governor and the Legislature.

Goals and Objectives. The State Board of Education has adopted the following goals:

Improve teaching in Kansas schools utilizing performance measurement for teachers and creative approaches to preparation, development, and effective teacher recruitment.

Raise the achievement of students, with an emphasis on low achievers acquiring basic academic skills.

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

Ensure that students read at the appropriate level, including diagnosis of skills and the use of effective interventions.

Ready children to learn by supporting families with quality early childhood and primary programs.

Statutory History. Article 6, Section 2a of the *Kansas Constitution* provides for the establishment of the State Board of Education.

Governance of Education

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	183,424	184,719	162,970	157,229	157,255
Contractual Services	212,158	207,887	223,159	223,159	226,543
Commodities	971	991	1,013	1,013	1,036
Capital Outlay	270	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$396,823**	**$393,597**	**$387,142**	**$381,401**	**$384,834**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$396,823**	**$393,597**	**$387,142**	**$381,401**	**$384,834**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$396,823**	**$393,597**	**$387,142**	**$381,401**	**$384,834**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$396,823**	**$393,597**	**$387,142**	**$381,401**	**$384,834**
Expenditures by Fund					
State General Fund	396,823	393,597	387,142	381,401	384,834
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$396,823**	**$393,597**	**$387,142**	**$381,401**	**$384,834**
FTE Positions	2.00	--	--	--	--
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	**3.00**	**1.00**	**1.00**	**1.00**	**1.00**

Performance Measures

There are no performance measures for this program.

Child Nutrition & Wellness

Operations. The Child Nutrition and Wellness Program allocates funds provided by the U.S. Department of Agriculture for partial support of the child nutrition programs offered by school districts to their students. Free and reduced price lunches, breakfasts, and snacks are provided as a means of supplementing the diets of needy school children through the National School Lunch Program, the School Breakfast Program, and the Special Milk Program.

The program strives to provide technical assistance to the school districts to improve the management and delivery of services and the quality of meals served. Staff provides training through manuals, videos, workshops, and a resource center maintained at Kansas State University.

Goals and Objectives. The goal of this program is to enhance each person's ability to live, learn, and work in a changing society by providing nutrition education and services that contribute to lifelong well-being. The following objectives have been established to achieve this goal:

> Assist nutrition program sponsors so nutritious meals are served to students, preschool children, and adults in day care.
>
> Assist nutrition program sponsors in planning menus that are consistent with recommended dietary allowances and the Dietary Guidelines for Americans.
>
> Provide training through regional workshops, conferences, and classes in order to provide information and techniques in food service management and production.

Statutory History. In 1946, the National School Lunch Act established the National School Lunch Program. The Child Nutrition Act of 1966 expanded child nutrition programs to include the School Breakfast Program, the Special Milk Program, and the Child Care Food Program. In 1977, PL 95-166 added the Nutrition Education Training Program for students, teachers, and food service personnel. In 1988, the food program was extended to adult care centers. The federal act was reauthorized and updated in 2004 to allow direct verification of free meal eligibility and to make other changes related to free meal eligibility and other facets of this program. The 2005 Legislature enacted KSA 72-5128 to require the Department of Education to develop nutrition guidelines for all foods and beverages made available to students during the school day.

Child Nutrition & Wellness

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,204,583	2,368,453	2,354,386	2,330,273	2,391,859
Contractual Services	1,459,085	2,024,581	1,336,888	1,336,888	975,637
Commodities	128,136	164,154	140,030	140,030	126,995
Capital Outlay	39,111	56,122	30,000	30,000	30,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,830,915**	**$4,613,310**	**$3,861,304**	**$3,837,191**	**$3,524,491**
Aid to Local Governments	64,910	--	--	--	--
Other Assistance	11,795	--	--	--	--
Subtotal: Operating Expenditures	**$3,907,620**	**$4,613,310**	**$3,861,304**	**$3,837,191**	**$3,524,491**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,907,620**	**$4,613,310**	**$3,861,304**	**$3,837,191**	**$3,524,491**
Non-expense Items	7,500	--	--	--	--
Total Expenditures by Object	**$3,915,120**	**$4,613,310**	**$3,861,304**	**$3,837,191**	**$3,524,491**
Expenditures by Fund					
State General Fund	259,832	262,110	240,969	238,792	290,262
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,655,288	4,351,200	3,620,335	3,598,399	3,234,229
Total Expenditures by Fund	**$3,915,120**	**$4,613,310**	**$3,861,304**	**$3,837,191**	**$3,524,491**
FTE Positions	16.80	16.55	16.55	16.55	16.55
Non-FTE Unclassified Permanent	16.50	18.85	18.85	18.85	18.35
Total Positions	**33.30**	**35.40**	**35.40**	**35.40**	**34.90**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of Body Venture sites visited	85	90	90	90
Number of participating schools in the Fresh Fruit and Vegetable Program	151	150	150	150
Number of meals and snacks served	99,917,668	100,992,538	103,033,524	105,116,109

Standards & Assessments

Operations. The Standards and Assessments Program is charged with implementation of the Quality Performance Accreditation System adopted by the State Board and the Legislature. The program addresses school improvement, accountability, and individual student performance at each school. The major emphasis of the program is on higher level skills needed by individuals to be successful in the 21st century.

The program is addressing the needs through an integrated, comprehensive curriculum with emphasis on complex thinking skills, problem solving, learning to learn, teamwork, goal setting, and communication. Policies are designed to promote the concept that every learner can learn at high levels of achievement, but the ways that individuals learn and the approaches needed for learning vary widely. A requirement of the program is that families participate in the children's education, teachers concentrate on the individual learner, and the community be the basis for learner activities.

This program works with teachers and administrators on ways to use the results of the state assessments. The staff assigned to the program collects and processes pertinent data from each school's annual report and school profile, conducts onsite accreditation visits, prepares accountability reports, and assists the State Board in its review and development of new state curriculum standards. An attempt is made to align local curricula with state standards. An effort is also being made to automate the data management system to reduce paperwork for both the agency and schools.

Goals and Objectives. The goal of the Standards and Assessments Program is to enable Kansas communities to demonstrate continuous improvement of learning for all students through implementation of the state's Quality Performance Accreditation system, which requires student learning outcomes. Objectives are to:

> Assist schools in implementing Quality Performance Accreditation.
>
> Demonstrate state accountability through the Quality Performance Accreditation system.
>
> Develop and evaluate student performance expectations.

Statutory History. School accreditation was first required in 1915, and current law can be found in KSA 72-7513 and KSA 72-7514. The Quality Performance Accreditation System is authorized by KSA 72-6439. In 1958, consultative services of the Department were expanded to include curriculum assistance and instruction (KSA 72-1101, 72-1103, 72-5017, 72-5018, and 72-7513).

Standards & Assessments

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,607,834	1,688,983	1,486,084	1,470,343	1,523,959
Contractual Services	7,425,552	7,014,420	6,238,829	5,138,829	4,825,260
Commodities	188,673	211,656	194,157	194,157	196,857
Capital Outlay	20,659	5,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$9,242,718**	**$8,920,059**	**$7,924,070**	**$6,808,329**	**$6,551,076**
Aid to Local Governments	87,529	90,000	15,000	15,000	--
Other Assistance	5,000	5,000	--	--	--
Subtotal: Operating Expenditures	**$9,335,247**	**$9,015,059**	**$7,939,070**	**$6,823,329**	**$6,551,076**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$9,335,247**	**$9,015,059**	**$7,939,070**	**$6,823,329**	**$6,551,076**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$9,335,247**	**$9,015,059**	**$7,939,070**	**$6,823,329**	**$6,551,076**
Expenditures by Fund					
State General Fund	1,404,331	1,892,479	1,809,627	1,801,309	1,820,882
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,930,916	7,122,580	6,129,443	5,022,020	4,730,194
Total Expenditures by Fund	**$9,335,247**	**$9,015,059**	**$7,939,070**	**$6,823,329**	**$6,551,076**
FTE Positions	18.10	16.70	16.70	16.70	16.70
Non-FTE Unclassified Permanent	6.45	6.20	6.20	6.20	6.20
Total Positions	**24.55**	**22.90**	**22.90**	**22.90**	**22.90**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average student scores on ACT:				
Kansas composite	22.0	22.0	22.0	22.1
National composite	21.0	21.0	21.0	21.1
Percent of students scoring at the “meets standard” or higher levels on the Kansas assessments:				
Reading—Grades K-8	85.1 %	86.0 %	86.9 %	86.6 %
Reading—Grades 9-12	87.0 %	87.0 %	87.5 %	87.5 %
Math—Grades K-8	79.0 %	80.0 %	80.0 %	80.0 %
Math—Grades 9-12	79.5 %	80.0 %	80.0 %	81.0 %

Special Education Services

Operations. The Special Education Services Program assists local education agencies (LEAs) in providing educational programs and services to exceptional children in the least restrictive environment. A state plan for special education provides rules, regulations, and guidelines for local and state special education programs. Technical assistance in complying with the state plan is provided to local education agencies through consultation and on-site visitation. This program supervises all special education programs, both public and private. Each local education agency, state institution, and private special-purpose school is monitored for compliance with state and federal laws.

Strategies used by the program to achieve its objectives include developing procedures and providing training for future-oriented, family-centered, individualized educational program (IEP) planning that meets state standards. Those programs demonstrating exemplary identification, IEP, and instructional practices are identified and used as models for other schools. The program also collaborates with other state agencies in order to develop agreements or memoranda of understanding supporting interagency services. The program plays a role in statewide planning to prepare personnel who teach exceptional children.

Goals and Objectives. The goal of this program is to meet the educational needs of all students, including those with exceptionalities, through partnerships among schools, health and welfare agencies, parents, communities, and businesses. Objectives are to:

> Improve the quality of instruction for exceptional students through practices proven effective by research and demonstration.
>
> Provide leadership to school districts in restructuring and improving the delivery of services for all students.
>
> Assure that students with exceptionalities benefit from their education and are prepared to lead productive, independent adult lives.
>
> Include all students with exceptionalities in state assessments.
>
> Hold high expectations for children with exceptionalities and ensure access to the general curriculum with the necessary supports.
>
> Strengthen the role of parents and foster partnerships between parents and schools.

Statutory History. In 1975, Congress passed the Education for All Handicapped Children Act (PL 94-142), and the 1988 amendments to that act required the state to provide services to disabled children ages three to five years by 1991 to maintain eligibility for federal funds. Federal funds are available to the states under this act, but Congress has never appropriated funding consistent with its original intent to assume a greater portion of the responsibility for the excess costs of special education.

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997 and 2004. Some of the key new requirements include: states are to develop and pay for a mediation process available to LEAs and parents; children with disabilities will participate in state and district wide assessments; progress of children with disabilities on state assessments will be reported to the public; and schools will develop alternative state and district wide assessments.

States are to have performance goals and indicators to assess the progress of children with disabilities; parents are to be involved in any decisions regarding eligibility, placement, or services; a revision of the IEP process was made to include more emphasis on the general education curriculum and involvement of the student, parents, and the general education teacher; and schools must address the issue of children with challenging discipline behaviors and the provision of a free appropriate public education, which is spelled out specifically.

Special Education Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,597,674	1,702,377	1,695,127	1,676,928	1,745,645
Contractual Services	4,229,874	1,864,576	1,142,921	1,142,921	1,145,753
Commodities	244,977	13,346	13,542	13,542	13,750
Capital Outlay	12,891	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,085,416**	**$3,580,299**	**$2,851,590**	**$2,833,391**	**$2,905,148**
Aid to Local Governments	1,383,547	914,000	919,688	919,688	901,000
Other Assistance	19,878	--	--	--	--
Subtotal: Operating Expenditures	**$7,488,841**	**$4,494,299**	**$3,771,278**	**$3,753,079**	**$3,806,148**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,488,841**	**$4,494,299**	**$3,771,278**	**$3,753,079**	**$3,806,148**
Non-expense Items	121,800	149,000	149,000	149,000	149,000
Total Expenditures by Object	**$7,610,641**	**$4,643,299**	**$3,920,278**	**$3,902,079**	**$3,955,148**
Expenditures by Fund					
State General Fund	512,093	571,432	524,145	518,638	531,310
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,098,548	4,071,867	3,396,133	3,383,441	3,423,838
Total Expenditures by Fund	**$7,610,641**	**$4,643,299**	**$3,920,278**	**$3,902,079**	**$3,955,148**
FTE Positions	18.05	17.20	17.20	17.20	17.20
Non-FTE Unclassified Permanent	6.40	6.90	6.90	6.90	6.90
Total Positions	**24.45**	**24.10**	**24.10**	**24.10**	**24.10**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of disabled students scoring at "meets standard" level or higher on Kansas assessment:				
Reading—Grades K-12	72.2 %	N/A	78.0 %	78.0 %
Math—Grades K-12	67.3 %	N/A	73.0 %	73.0 %
Percent of students with individualized education plans dropping out of high school in Kansas	2.4 %	2.4 %	2.4 %	2.4 %

Title Programs & Services

Operations. Title Programs and Services administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review are provided to the schools through this program for at-risk students, homeless students, migrant students, and students whose primary language is not English. School districts may also apply for enhancement grants for after school services.

The program promotes results-based staff development in accelerating student performance and assists in developing methods to assess student growth and accountability. Training of parents is supported through the Parent Education, Even Start, and Homeless Programs. Parents are encouraged to attend local and state inservice programs.

Additionally, the program supports comprehensive school and community-based programs designed to make schools safe and free of drugs, alcohol, and violence and promotes comprehensive health education programs. The Educate America Act Program also provides resources to develop reforms in helping all students reach challenging standards. This program also administers the Class Size Reduction Program, a federal initiative to reduce class size by helping school districts hire additional teachers.

Goals and Objectives. The goal of this program is to provide coordinated resources and services to staff and students, especially those at-risk. The program will pursue this goal through the following objectives:

Assist the districts implementing local improvement plans.

Enable schools to provide opportunities for students who are at-risk to acquire the knowledge and skills contained in challenging state content standards and to meet the challenging state performance standards developed for all students.

Provide support for innovative educational opportunities, i.e., local public charter schools and implementation of research-based models.

Increase and strengthen parental involvement in schools and programs.

Encourage partnerships of communities, schools, and institutions of higher education enhancing volunteerism, community service, and service learning.

Statutory History. Services provided through Consolidated and Supplemental Programs are authorized by the Kansas Legislature; the Improving America's Schools Act of 1994, Titles I (Parts A-D), II, IV, VI, and VII; the Stewart B. McKinney Homeless Assistance Act, PL 101-645; the Educate America Act, PL 103-227; the Public Charter Schools Program; the National and Community Service Trust Act of 1993; and the No Child Left Behind Act.

Title Programs & Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,185,826	1,319,473	1,305,187	1,291,987	1,349,471
Contractual Services	535,790	843,039	786,808	786,808	789,387
Commodities	34,768	28,109	28,399	28,399	28,728
Capital Outlay	9,347	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,765,731**	**$2,190,621**	**$2,120,394**	**$2,107,194**	**$2,167,586**
Aid to Local Governments	528,063	515,019	521,573	521,573	521,573
Other Assistance	782,488	970,845	913,396	913,396	913,396
Subtotal: Operating Expenditures	**$3,076,282**	**$3,676,485**	**$3,555,363**	**$3,542,163**	**$3,602,555**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,076,282**	**$3,676,485**	**$3,555,363**	**$3,542,163**	**$3,602,555**
Non-expense Items	423,798	411,219	370,810	370,810	370,810
Total Expenditures by Object	**$3,500,080**	**$4,087,704**	**$3,926,173**	**$3,912,973**	**$3,973,365**
Expenditures by Fund					
State General Fund	159,094	181,725	159,392	157,749	161,137
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,340,986	3,905,979	3,766,781	3,755,224	3,812,228
Total Expenditures by Fund	**$3,500,080**	**$4,087,704**	**$3,926,173**	**$3,912,973**	**$3,973,365**
FTE Positions	15.00	12.70	12.70	12.70	12.70
Non-FTE Unclassified Permanent	7.25	5.65	5.65	5.65	5.65
Total Positions	**22.25**	**18.35**	**18.35**	**18.35**	**18.35**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of English language learners scoring at "meets standard" level or higher on Kansas assessments:				
Reading—Grades K-12	N/A	75.0 %	75.0 %	75.0 %
Math—Grades K-12	N/A	75.0 %	75.0 %	75.0 %
Number of technical assistance reviews provided	36	65	90	90

Career & Technical Education

Operations. The Career and Technical Education Program approves all vocational education programs at the secondary level and all postsecondary programs funded with Carl Perkins federal vocational education funds. Under Carl Perkins legislation, this program supports innovative and demonstrative model programs that integrate academic, vocational, and technical standards. It also coordinates state level activities for vocational student organizations.

Goals and Objectives. The goal of this program is to help all students meet or exceed academic, career, and technical education standards. The objective for this goal is to ensure that all training programs meet the standards in the competency-based system, as adopted by the Board.

Statutory History. Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.). Distribution of federal and state aid and the general supervision of vocational education courses are provided by KSA 72-4415. KSA 74-3201a et seq., enacted in 1999, transferred the responsibility for supervising community colleges and area vocational-technical schools from the Board of Education to the Board of Regents.

Career & Technical Education

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	944,973	1,040,571	1,004,762	993,791	1,031,248
Contractual Services	290,748	303,332	307,176	307,176	307,019
Commodities	18,697	18,748	19,043	19,043	19,204
Capital Outlay	3,812	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,258,230**	**$1,362,651**	**$1,330,981**	**$1,320,010**	**$1,357,471**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,258,230**	**$1,362,651**	**$1,330,981**	**$1,320,010**	**$1,357,471**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,258,230**	**$1,362,651**	**$1,330,981**	**$1,320,010**	**$1,357,471**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,258,230**	**$1,362,651**	**$1,330,981**	**$1,320,010**	**$1,357,471**
Expenditures by Fund					
State General Fund	572,088	568,964	527,656	522,814	534,157
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	686,142	793,687	803,325	797,196	823,314
Total Expenditures by Fund	**$1,258,230**	**$1,362,651**	**$1,330,981**	**$1,320,010**	**$1,357,471**
FTE Positions	13.80	13.50	13.50	13.50	13.50
Non-FTE Unclassified Permanent	4.25	2.65	2.65	2.65	2.65
Total Positions	**18.05**	**16.15**	**16.15**	**16.15**	**16.15**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of students in career and technical education organizations in Kansas	23,653	23,733	23,813	23,893

Financial Aid

Operations. The Financial Aid Program distributes state and federal funds to local education agencies, including General State Aid, Supplemental State Aid, Capital Improvement Aid, and payments to the Kansas Public Employee Retirement System (KPERS) for the KPERS-School Group. The majority of state aid is distributed as General State Aid, which is provided through the School District Finance and Quality Performance Act. Current appropriations fund the base state aid per pupil (BSAPP) at $3,852 in FY 2015 and current law provides extra weighting for high-cost students. The law is funded in part from a statewide mill property tax that is currently set at 20 mills, with the rest as a state aid payment to eligible school districts. Beginning in FY 2015, the statewide uniform property tax mill levy will be remitted to the state treasury for distribution to school districts. Currently, there is litigation from school districts that has reached the Kansas Supreme Court regarding the state's failure to fund statutorily required amounts for school financial aid payments. A decision by the Kansas Supreme Court on this latest round of litigation is expected sometime in calendar year 2015.

Expenditures for Supplemental State Aid, also known as the Local Option Budget (LOB), are in this program. LOB state aid helps fund a school district's supplemental general fund budget. Beginning in FY 2006, the state aid percentage for each school district is computed using its assessed valuation per pupil and comparing it to the statewide assessed valuation of a district at the 81.2 percentile assessed valuation per pupil.

In addition, the program provides the employer contribution for the KPERS-School Group on behalf of school districts, as well as various federally funded programs, including special education, child nutrition, vocational education, various Title programs, and Elementary and Secondary Education programs.

Goals and Objectives. The goal of this program is to provide financial support that will assist local education agencies in meeting the educational needs of students. The following are objectives the Department has identified for this program:

> Plan and collaborate with the educational communities, the State Board of Education, and legislators in developing financial support to meet educational needs.
>
> Distribute federal and state aid to local education agencies.

Statutory History. Pertinent state statutes are as follows: School District Finance and Quality Performance Act (SDFQPA) in KSA 72-6410 through 72-6415; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978; aid for professional development in KSA 72-9601; parent education aid in KSA 72-3603; and educational excellence state grants in KSA 72-9901 et seq.

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the National School Lunch Act and the Child Nutrition Act of 1966; the Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl Perkins Vocational and Applied Technology Act of 1984.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	19,957	9,957	9,957	9,957	9,957
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$19,957**	**$9,957**	**$9,957**	**$9,957**	**$9,957**
Aid to Local Governments	3,722,519,886	4,496,123,837	4,568,715,148	4,475,886,795	4,530,428,918
Other Assistance	44,962,960	43,324,150	43,364,427	43,114,427	43,863,003
Subtotal: Operating Expenditures	**$3,767,502,803**	**$4,539,457,944**	**$4,612,089,532**	**$4,519,011,179**	**$4,574,301,878**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,767,502,803**	**$4,539,457,944**	**$4,612,089,532**	**$4,519,011,179**	**$4,574,301,878**
Non-expense Items	3,118,464	3,307,300	3,451,233	3,451,233	3,478,646
Total Expenditures by Object	**$3,770,621,267**	**$4,542,765,244**	**$4,615,540,765**	**$4,522,462,412**	**$4,577,780,524**
Expenditures by Fund					
State General Fund	2,952,147,362	3,159,578,344	3,310,903,987	3,158,659,686	3,151,841,082
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,437	12,037,447	12,037,447	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	806,436,468	1,371,149,453	1,292,599,331	1,351,765,279	1,413,901,995
Total Expenditures by Fund	**$3,770,621,267**	**$4,542,765,244**	**$4,615,540,765**	**$4,522,462,412**	**$4,577,780,524**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Base State Aid Per Pupil	$3,838	$3,852	$3,852	$3,852
Weighted FTE enrollment	683,317	682,500	686,000	689,000
Assessed valuation growth	3.3 %	2.6 %	3.8 %	4.6 %

School for the Blind

Mission. The mission of the Kansas State School for the Blind (KSSB) is to empower students with the knowledge, attitudes, and skills needed to lead fulfilling lives in the community. The School ensures equal access to a quality education for all blind or visually impaired students in Kansas through partnerships with parents, local schools, and community resources.

Operations. The KSSB, in continuous operation on its Kansas City campus since 1867, provides preschool, elementary, and secondary education programs for Kansas students who are visually impaired, including those with multiple disabilities. Average yearly enrollment is approximately 70 students with a residential enrollment of approximately 35 students residing too far from KSSB to make daily commutes feasible. Attendance in the summer program averages 80 students. Many children who do not attend KSSB during the regular school year attend during the summer program for educational enrichment.

Additionally, KSSB provides statewide outreach services to blind children who remain in their home school districts. These services include the provision of Braille books and other specialized instructional materials; direct teaching of students in the areas of the state where there are shortages of qualified teachers; comprehensive technical assistance on blindness concerns to schools and families; and the loan and support of specialized computer technology.

KSSB is under the jurisdiction of the Kansas State Board of Education and exists to ensure the full continuum of services and supports required of all states under federal law in the Individuals with Disabilities Education Act (IDEA). Because of the low incidence of visual impairment and the highly specialized nature of the instructional methodology required for an appropriate education, KSSB's curriculum is an option for students with visual impairments who are failing to make appropriate progress in their school district because of their learning needs or because of the district's inability to provide an adequate educational program.

The School delivers a standard, accredited curriculum leading to a high school diploma as well as alternative curricula for students with additional learning or cognitive disabilities. KSSB operates a seven-hour instructional day, which is followed by the residential Extended Day Program providing up to seven additional hours of instruction on skills that increase independence in the home, school, and community.

Goals and Objectives. KSSB's primary goal is to provide a state-of-the-art education to blind and visually impaired children and youth by using practices developed from educational research. A secondary goal is to build local capacities to educate blind and visually impaired children and youth through assistance to schools and communities through statewide coordination. Finally, the School seeks to continuously improve through the practices of the accreditation process.

These goals are achieved by uniquely qualified blindness specialists delivering up to 14 hours per day of residential programs of instruction on the KSSB campus and a team of expert consulting teachers who travel the state working with students at the district level. An objective associated with these goals is the following:

> KSSB will offer a variety of the highest quality programs on its campus and in schools across the state and continually improve those services based on principles of the Quality Performance Accreditation Process.

Statutory History. The School for the Blind operates under the authority granted by KSA 76-1101 et seq. KSA 76-1101a provides for supervision of the School by the State Board of Education. KSA 76-1101b defines student admission and eligibility requirements. KSA 76-1102 specifies the tuition, fees, and charges to the student. KSA 76-1102a provides for the summer program offered by the School. KSA 76-1116 gives the State Board of Education authority for approval of salaries for unclassified employees.

School for the Blind

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administrative Services	263,700	234,324	221,402	218,275	223,601
Instructional Services	4,611,223	4,475,631	4,593,090	4,594,387	4,702,866
Support Services	1,312,525	1,475,122	1,436,144	1,418,442	1,453,284
Debt Service & Capital Improvements	564,805	809,068	279,028	703,930	653,845
Total Expenditures	**$6,752,253**	**$6,994,145**	**$6,529,664**	**$6,935,034**	**$7,033,596**
Expenditures by Object					
Salaries and Wages	4,928,318	4,931,890	5,047,300	5,027,768	5,229,426
Contractual Services	885,419	932,783	901,130	901,130	893,045
Commodities	216,180	225,780	225,780	225,780	224,780
Capital Outlay	88,508	17,000	--	--	--
Debt Service	8,994	7,202	5,428	5,428	3,569
Subtotal: State Operations	**$6,127,419**	**$6,114,655**	**$6,179,638**	**$6,160,106**	**$6,350,820**
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,906	77,624	76,426	76,426	32,500
Subtotal: Operating Expenditures	**$6,194,325**	**$6,192,279**	**$6,256,064**	**$6,236,532**	**$6,383,320**
Capital Improvements	555,811	801,866	273,600	698,502	650,276
Total Reportable Expenditures	**$6,750,136**	**$6,994,145**	**$6,529,664**	**$6,935,034**	**$7,033,596**
Non-expense Items	2,117	--	--	--	--
Total Expenditures by Object	**$6,752,253**	**$6,994,145**	**$6,529,664**	**$6,935,034**	**$7,033,596**
Expenditures by Fund					
State General Fund	5,125,021	5,372,738	5,402,190	5,384,904	5,577,226
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	555,811	801,866	273,600	698,502	650,276
Other Funds	1,071,421	819,541	853,874	851,628	806,094
Total Expenditures by Fund	**$6,752,253**	**$6,994,145**	**$6,529,664**	**$6,935,034**	**$7,033,596**
FTE Positions	81.50	81.50	81.40	81.40	81.40
Non-FTE Unclassified Permanent	--	--	0.10	0.10	0.10
Total Positions	**81.50**	**81.50**	**81.50**	**81.50**	**81.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percentage of students making exceptional progress or reaching mastery on individualized education plan goals	95.0 %	95.0 %	95.0 %	95.0 %
Percentage of seniors who successfully graduate	100.0 %	100.0 %	100.0 %	100.0 %

School for the Deaf

Mission. It is the mission of the Kansas State School for the Deaf (KSSD) to provide students with total access to language and educational excellence in a visual environment while serving as a resource on deafness and deaf education to school districts and families.

Operations. The School for the Deaf, founded in 1861, provides residential and day programs for elementary and secondary children who are deaf. The school operates under the jurisdiction of the State Board of Education, which appoints a superintendent and accredits the school. The School is also accredited by the North Central Association of Schools and Colleges. The adopted curricula meet all state curriculum standards. Special emphasis is placed on language development and communication, with American Sign Language, English, speech, and audition complementing all skills that reinforce one another.

Admission to KSSD is by referral from school district Individualized Education Program (IEP) teams. All deaf children who are residents of Kansas are eligible for admission. Non-residents of Kansas may attend on a space available basis, with tuition established by the State Board of Education. Students at the School receive instruction based on their IEPs.

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by the federal Individuals with Disabilities Education Act. The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory units to public schools on a lease basis. In addition, KSSD provides evaluations for students attending public school deaf education programs on a referral basis. Sign language classes for staff and parents are available, as well as tutoring in American Sign Language for students, as needed.

Goals and Objectives. One goal of the School is to implement effective instructional strategies aligned with approved policies and procedures. Objectives to meet this goal include:

> Maintaining high expectations and monitoring student learning and achievement as part of program evaluation.
>
> Improving accessibility and instruction for deaf students by implementing an approved School Improvement Plan.

Another goal of KSSD is to maintain a safe, clean, and comfortable environment for students, including appropriate social, financial, housekeeping, dietary, and maintenance services. Objectives to meet this goal include:

> Improving the efficiency of utility usage.
>
> Reducing long-term maintenance and repair costs through preventive maintenance.
>
> Providing safe and dependable transportation for students and staff.

Statutory History. The School for the Deaf operates under the authority granted by KSA 76-1001 et seq. KSA 76-1001a places the School under the jurisdiction of the State Board of Education, and KSA 76-1001b defines the criteria for admission to the School.

School for the Deaf

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administrative Services	222,742	248,135	226,017	224,269	231,459
Instruction	7,119,749	7,086,812	7,043,010	7,037,072	7,336,526
Support Services	2,312,070	2,101,722	2,255,806	2,236,747	2,305,043
Debt Service & Capital Improvements	1,247,298	2,750,658	323,272	949,478	824,179
Total Expenditures	**$10,901,859**	**$12,187,327**	**$9,848,105**	**$10,447,566**	**$10,697,207**
Expenditures by Object					
Salaries and Wages	7,912,755	8,011,625	8,166,647	8,139,902	8,514,024
Contractual Services	966,880	951,536	918,695	918,695	922,609
Commodities	339,561	349,512	357,495	357,495	354,399
Capital Outlay	425,289	117,000	75,000	75,000	75,000
Debt Service	21,070	18,050	14,904	14,904	11,626
Subtotal: State Operations	**$9,665,555**	**$9,447,723**	**$9,532,741**	**$9,505,996**	**$9,877,658**
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,886	6,996	6,996	6,996	6,996
Subtotal: Operating Expenditures	**$9,674,441**	**$9,454,719**	**$9,539,737**	**$9,512,992**	**$9,884,654**
Capital Improvements	1,226,228	2,732,608	308,368	934,574	812,553
Total Reportable Expenditures	**$10,900,669**	**$12,187,327**	**$9,848,105**	**$10,447,566**	**$10,697,207**
Non-expense Items	1,190	--	--	--	--
Total Expenditures by Object	**$10,901,859**	**$12,187,327**	**$9,848,105**	**$10,447,566**	**$10,697,207**
Expenditures by Fund					
State General Fund	8,516,871	8,783,160	8,830,095	8,804,615	9,072,698
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,194,621	2,732,608	308,368	934,574	812,553
Other Funds	1,158,760	671,559	709,642	708,377	811,956
Total Expenditures by Fund	**$10,870,252**	**$12,187,327**	**$9,848,105**	**$10,447,566**	**$10,697,207**
FTE Positions	143.50	143.50	143.50	143.50	143.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**143.50**	**143.50**	**143.50**	**143.50**	**143.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of students scoring proficient or higher on the state assessment in math	95.0 %	95.0 %	95.0 %	95.0 %
Percent of subject areas with curriculum aligned with the current state standards	100.0 %	100.0 %	100.0 %	100.0 %
Percent of students scoring proficient or higher on the state assessment in reading	100.0 %	100.0 %	100.0 %	100.0 %

Board of Regents

Mission. The Kansas Board of Regents will pursue measurable continuous improvement in the quality and effectiveness of the public postsecondary educational system in Kansas while expanding participation for all qualified Kansans. To achieve that mission, the Board will demand accountability, focus resources, and advocate powerfully.

Operations. The Board of Regents consists of nine members appointed by the Governor to four-year overlapping terms. The Board is responsible for governing the six state universities and is the statewide coordinating board for the state's 32 public higher education institutions (six state universities, a municipal university, 19 community colleges, and six technical colleges).

The Board also administers the state's student financial aid programs, adult education, GED, and career and technical education programs. Many of which are coordinated with the State Department of Education. The Board authorizes private, proprietary schools and out-of-state institutions to operate in Kansas.

Goals and Objectives. The Board of Regents strategic agenda, Foresight 2020, includes three critical goals:

Increase higher education attainment among Kansans.

Improve alignment of the state's higher education system with the needs of the economy.

Ensure state university excellence.

Additional information about Foresight 2020 can be found at: http.//www.kansasregents.org/foresight_2020.

Statutory History. Article 6, Section 2, of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board of Regents. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred its duties to the Board of Regents. The major functions transferred were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities pertaining to the Higher Education Loan Guarantee Program.

KSA 72-6503 gives the Kansas Board of Regents responsibility for administering state funds to Washburn University. Prior to FY 1992, this responsibility belonged to the State Department of Education. In 1999, KSA 74-3201 et seq. established the Kansas Higher Education Coordination Act. The act abolished the Board and reestablished it with expanded powers and duties. It also transferred to the Board powers and duties from the State Board of Education relating to postsecondary and adult education. The act gives the Board responsibility for coordination of higher education.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	9,353,501	7,308,895	7,589,228	7,944,805	8,144,267
Student Financial Assistance	21,594,487	22,794,041	21,437,712	21,437,712	21,437,712
Postsecondary Education	183,098,920	193,241,984	187,322,708	185,822,708	185,822,708
Debt Service & Capital Improvements	848,048	564,285	35,294,875	29,294,875	32,107,375
Total Expenditures	**$214,894,956**	**$223,909,205**	**$251,644,523**	**$244,500,100**	**$247,512,062**
Expenditures by Object					
Salaries and Wages	6,939,481	5,049,490	5,204,942	5,718,430	5,917,893
Contractual Services	2,153,048	2,006,238	2,198,721	2,040,810	2,040,809
Commodities	174,529	78,915	63,881	63,881	63,881
Capital Outlay	88,162	182,257	120,713	120,713	120,713
Debt Service	848,048	564,285	294,875	294,875	107,375
Subtotal: State Operations	**$10,203,268**	**$7,881,185**	**$7,883,132**	**$8,238,709**	**$8,250,671**
Aid to Local Governments	177,825,189	187,659,603	183,792,839	182,292,839	182,292,839
Other Assistance	25,020,204	26,620,391	24,422,130	24,422,130	24,422,130
Subtotal: Operating Expenditures	**$213,048,661**	**$222,161,179**	**$216,098,101**	**$214,953,678**	**$214,965,640**
Capital Improvements	--	--	35,000,000	29,000,000	32,000,000
Total Reportable Expenditures	**$213,048,661**	**$222,161,179**	**$251,098,101**	**$243,953,678**	**$246,965,640**
Non-expense Items	1,846,295	1,748,026	546,422	546,422	546,422
Total Expenditures by Object	**$214,894,956**	**$223,909,205**	**$251,644,523**	**$244,500,100**	**$247,512,062**
Expenditures by Fund					
State General Fund	195,996,549	203,430,248	198,209,554	197,081,200	197,010,592
Water Plan Fund	--	--	--	--	--
EDIF	4,157,625	4,283,520	4,220,275	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	35,000,000	29,000,000	32,000,000
Other Funds	14,740,782	16,195,437	14,214,694	14,198,625	14,281,195
Total Expenditures by Fund	**$214,894,956**	**$223,909,205**	**$251,644,523**	**$244,500,100**	**$247,512,062**
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**62.50**	**62.50**	**62.50**	**62.50**	**62.50**

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff. The responsibilities of the central office staff include research and analysis on academic and financial issues and analysis of facility needs, institutional program review, and carrying out the various programs administered by the Board. The Administration Program manages a common database for all postsecondary institutions called the Kansas Higher Education Data System. The KAN-ED network, which provided access to distance learning and other communication needs for schools, libraries, and hospitals, has been decommissioned. Many functions will be taken over by the private sector.

Goals and Objectives. One goal for the Administration Program is to provide effective and efficient staff support to the Board of Regents and the postsecondary institutions it governs and coordinates.

Statutory History. Article 6, Section 2 of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for the creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board. The 1999 Kansas Higher Education Coordination Act abolished and then reconstituted the State Board of Regents to grant additional powers and duties related to the financing of postsecondary educational institutions.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,939,481	5,049,490	5,204,942	5,718,430	5,917,893
Contractual Services	2,058,048	1,911,238	2,103,721	1,945,810	1,945,809
Commodities	174,529	78,915	63,881	63,881	63,881
Capital Outlay	86,537	182,257	120,713	120,713	120,713
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$9,258,595**	**$7,221,900**	**$7,493,257**	**$7,848,834**	**$8,048,296**
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,971	6,995	5,971	5,971	5,971
Subtotal: Operating Expenditures	**$9,264,566**	**$7,228,895**	**$7,499,228**	**$7,854,805**	**$8,054,267**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$9,264,566**	**$7,228,895**	**$7,499,228**	**$7,854,805**	**$8,054,267**
Non-expense Items	88,935	80,000	90,000	90,000	90,000
Total Expenditures by Object	**$9,353,501**	**$7,308,895**	**$7,589,228**	**$7,944,805**	**$8,144,267**
Expenditures by Fund					
State General Fund	5,718,567	3,905,195	3,967,738	4,339,384	4,456,276
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,634,934	3,403,700	3,621,490	3,605,421	3,687,991
Total Expenditures by Fund	**$9,353,501**	**$7,308,895**	**$7,589,228**	**$7,944,805**	**$8,144,267**
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**62.50**	**62.50**	**62.50**	**62.50**	**62.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of goals met in the development of the postsecondary database over a three-year period	100.0 %	100.0 %	100.0 %	100.0 %

Student Financial Assistance

Operations. The Board of Regents administers various grant and scholarship programs. These grant and scholarship programs provide aid to financially needy and academically gifted students attending both public and private institutions in Kansas.

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include opportunities in osteopathy, nursing, optometry, and teaching. In general, recipients must practice in the state for one year in exchange for every year they receive a scholarship. Depending on the program, recipients may also be required to practice in underserved areas within the state. Students who fail to meet the program's service requirements must repay the scholarship with interest to be used to finance additional scholarships. The staff positions that manage these programs are budgeted in the Administration program.

Goals and Objectives. The goal of the Student Financial Assistance Program is to administer student financial aid programs efficiently and effectively in accordance with statutes, regulations, policies, and procedures. The following objectives are designed to achieve this goal:

> Improve service to customers, including students, their families, and participating institutions, by improving processes for awarding and distributing financial aid.
>
> Improve administration of the professional service scholarship programs.

Statutory History. KSA 72-6810 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq. authorize the Osteopathic Medical Education Scholarship Program. KSA 72-4400 authorizes the Vocational Education Scholarship Program. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Ethnic Minority Scholarship Program. KSA 74-32,100 et seq. established the Teacher Scholarship Program. KSA 74-3278 et seq. authorized the Kansas Distinguished Scholarship Program.

KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 2014 Supp. 75-4364 provides tuition and fee waivers for dependents of public safety officers and members of the military who died in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers' Training Corps.

The Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program in 1998. KSA 74-32,151 et seq. authorized the Workforce Development Loan Program and KSA 74-32,161 authorized the Foster Care Student Tuition Waiver Program. In FY 2006, KSA 44-32,186 et seq. created the Mathematics and Science Teacher Service Scholarship Program. The Legislature consolidated all teacher scholarships into one program under KSA 74-32,101 et seq. In FY 2013, the Career Technical Workforce Grant, KSA 72-4460 et seq., replaced the Vocational Education Scholarship Program.

Student Financial Assistance

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,405,442	22,791,041	21,434,712	21,434,712	21,434,712
Subtotal: Operating Expenditures	**$21,405,442**	**$22,791,041**	**$21,434,712**	**$21,434,712**	**$21,434,712**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$21,405,442**	**$22,791,041**	**$21,434,712**	**$21,434,712**	**$21,434,712**
Non-expense Items	189,045	3,000	3,000	3,000	3,000
Total Expenditures by Object	**$21,594,487**	**$22,794,041**	**$21,437,712**	**$21,437,712**	**$21,437,712**
Expenditures by Fund					
State General Fund	21,317,442	22,694,041	21,337,712	21,337,712	21,337,712
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	277,045	100,000	100,000	100,000	100,000
Total Expenditures by Fund	**$21,594,487**	**$22,794,041**	**$21,437,712**	**$21,437,712**	**$21,437,712**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of awards made	13,574	13,000	13,000	13,000

Postsecondary Education

Operations. This program implements the Board's responsibilities relating to the distribution of state and federal aid to community colleges, technical colleges, Washburn University, and state universities for specific enhancements appropriated to the Board. State and federal funds for services delivered through local Adult Basic Education programs to adults without a high school diploma are included in this program. In addition, the Experimental Program to Stimulate Competitive Research (EPSCoR) was added in FY 2012. This program had previously been in the KTEC budget.

In FY 2013, the Career Technical Education Program began with $10.25 million to encourage high school students to obtain a technical certification. By FY 2015 that program had doubled in size. Tuition will be provided to encourage participation.

Goals and Objectives. The Postsecondary Education Program has established the following goals:

Increase higher education attainment among Kansas.

Improve alignment of the state's higher education system with the needs of the economy.

Ensure state university excellence.

Statutory History. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in KSA 74-3201 et seq. Statutory changes provided for supervision of postsecondary institutions and programs, formerly under the State Board of Education, created a higher education coordinating role for the Board and changed the funding arrangement for community colleges and Washburn University.

The 2012 Legislature authorized the Career Technical Education Program. It can be found in KSA 2014 Supp. 72-4489.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	95,000	95,000	95,000	95,000	95,000
Commodities	--	--	--	--	--
Capital Outlay	1,625	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$96,625**	**$95,000**	**$95,000**	**$95,000**	**$95,000**
Aid to Local Governments	177,825,189	187,659,603	183,792,839	182,292,839	182,292,839
Other Assistance	3,608,791	3,822,355	2,981,447	2,981,447	2,981,447
Subtotal: Operating Expenditures	**$181,530,605**	**$191,576,958**	**$186,869,286**	**$185,369,286**	**$185,369,286**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$181,530,605**	**$191,576,958**	**$186,869,286**	**$185,369,286**	**$185,369,286**
Non-expense Items	1,568,315	1,665,026	453,422	453,422	453,422
Total Expenditures by Object	**$183,098,920**	**$193,241,984**	**$187,322,708**	**$185,822,708**	**$185,822,708**
Expenditures by Fund					
State General Fund	168,267,877	176,311,137	172,609,229	171,109,229	171,109,229
Water Plan Fund	--	--	--	--	--
EDIF	4,157,625	4,283,520	4,220,275	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,673,418	12,647,327	10,493,204	10,493,204	10,493,204
Total Expenditures by Fund	**$183,098,920**	**$193,241,984**	**$187,322,708**	**$185,822,708**	**$185,822,708**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Second year retention rate with the goal of 85.2% by FY 2020	74.7 %	76.0 %	77.5 %	79.0 %
Certificate and degrees awarded	42,130	42,251	44,401	46,551

Debt Service & Capital Improvements

Operations. The Board of Regents distributes a lump sum of approximately $35.0 million from the State Educational Building Fund to the state universities for rehabilitation and repair projects on campus buildings. The universities can also use interest earnings on their funds that previously went to the State General Fund.

In the past, the Board of Regents has used bonding for capital improvements and to enhance research and development at the universities. During the 2002 Legislative Session the Regents were authorized to bond $120.0 million for capital improvements related to research and development projects. That amount of funding was increased by $5.0 million in FY 2005. The agreement was that $50.0 million in debt service would be paid by the state and the remaining amount would be paid by the respective universities. The state's obligation will be met in FY 2015. For FY 2008 and FY 2009, bonding of $20.0 million annually for infrastructure maintenance at Washburn University, community and technical colleges was approved. The institutions pay the capital and the state pays the interest. The majority of bonding and capital improvements is done at the university level with approval from the Board of Regents and the Legislature.

Statutory History. In FY 1984, an annual tax levy was passed for the benefit of state institutions of higher learning, KSA76-6b01et seq. The revenue is placed in the Educational Building Fund and can be used for infrastructure maintenance and debt service. The average annual funding available is $35.0 million. The use of interest has also been authorized to be used for deferred maintenance projects rather than going to the State General Fund, KSA 76-762.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	848,048	564,285	294,875	294,875	107,375
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$848,048**	**$564,285**	**$294,875**	**$294,875**	**$107,375**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$848,048**	**$564,285**	**$294,875**	**$294,875**	**$107,375**
Capital Improvements	--	--	35,000,000	29,000,000	32,000,000
Total Reportable Expenditures	**$848,048**	**$564,285**	**$35,294,875**	**$29,294,875**	**$32,107,375**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$848,048**	**$564,285**	**$35,294,875**	**$29,294,875**	**$32,107,375**
Expenditures by Fund					
State General Fund	692,663	519,875	294,875	294,875	107,375
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	35,000,000	29,000,000	32,000,000
Other Funds	155,385	44,410	--	--	--
Total Expenditures by Fund	**$848,048**	**$564,285**	**$35,294,875**	**$29,294,875**	**$32,107,375**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Emporia State University

Mission. The mission of Emporia State University is preparing students for lifelong learning, rewarding careers, and adaptive leadership. The strategic plan of this university is to be an adaptive university that is responsive and will engage faculty, students and staff to be responsive to the unique challenges of a dynamic society. Students' success in that endeavor will require not only the foundations of the major program of study, but the exercise of adaptive leadership skills through broad involvement in the common good.

Operations. Emporia State University, established as the Kansas Normal School in 1863 to furnish teachers for the state, became known for its achievements in preparing teachers and serving public schools. Exceptional strength in the basic academic disciplines enables the University to excel in teacher education. The University has evolved into a medium-sized institution servicing the state through high quality programs of instruction, research, and community service. In addition to teacher education, it provides leadership in library and information management. The University offers state of the art programs in arts and sciences, business, and an Honors College.

Goals and Objectives. The University has established the following goals:

Pursue distinctive initiative in curricula and programs that will foster vibrant communities.

Enrich the student experience with opportunities for leadership development and practice.

Enhance the competitive role of Kansas by achieving the state's goals for public higher education.

Create a culture of adaptive change as the foundation for innovation and growth.

Statutory History. Emporia State University was established in 1863 by KSA 76-601 et seq. Its original name was Kansas Normal School. That was changed to Kansas State Teachers College in 1923, Emporia Kansas State College in 1974, and Emporia State University in 1977. The act was repealed in 1970, and the University, as are other state universities, is now under the Board of Regents, as provided for in KSA 76-711 et seq.

Emporia State University

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Instutitional Support	7,415,451	7,836,438	7,831,143	7,771,106	8,026,474
Instruction	28,457,734	33,510,315	32,364,539	32,138,689	32,055,551
Academic Support	10,953,762	11,658,009	11,313,549	11,239,214	12,033,107
Student Services	9,717,899	9,138,119	9,175,945	9,107,737	9,371,892
Research	404,373	302,099	302,354	302,354	302,396
Public Service	1,833,757	2,019,676	2,137,349	2,120,771	2,118,343
Student Aid	10,691,338	9,494,141	9,494,141	9,494,141	9,494,141
Auxiliary Enterprises	4,165,109	4,894,597	4,926,640	4,886,199	5,025,646
Physical Plant	8,590,365	8,631,329	8,739,697	8,657,983	8,902,728
Debt Service & Capital Improvements	7,545,976	7,768,671	2,559,060	3,059,060	3,069,510
Total Expenditures	**$89,775,764**	**$95,253,394**	**$88,844,417**	**$88,777,254**	**$90,399,788**
Expenditures by Object					
Salaries and Wages	55,009,424	59,154,682	59,342,343	58,775,180	60,303,163
Contractual Services	10,466,237	12,531,629	12,140,221	12,140,221	11,931,570
Commodities	2,295,974	3,218,841	2,622,340	2,622,340	2,415,092
Capital Outlay	1,565,677	2,683,647	2,284,529	2,284,529	2,784,529
Debt Service	848,670	816,160	776,060	776,060	731,510
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$70,185,982**	**$78,404,959**	**$77,165,493**	**$76,598,330**	**$78,165,864**
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,875,505	8,760,947	8,760,947	8,760,947	8,760,947
Subtotal: Operating Expenditures	**$80,061,487**	**$87,165,906**	**$85,926,440**	**$85,359,277**	**$86,926,811**
Capital Improvements	6,697,306	6,952,511	1,783,000	2,283,000	2,338,000
Total Reportable Expenditures	**$86,758,793**	**$94,118,417**	**$87,709,440**	**$87,642,277**	**$89,264,811**
Non-expense Items	3,016,971	1,134,977	1,134,977	1,134,977	1,134,977
Total Expenditures by Object	**$89,775,764**	**$95,253,394**	**$88,844,417**	**$88,777,254**	**$90,399,788**
Expenditures by Fund					
State General Fund	30,314,567	31,623,452	31,592,958	31,289,444	32,000,018
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	970,092	4,478,485	--	--	--
Other Funds	58,491,105	59,151,457	57,251,459	57,487,810	58,399,770
Total Expenditures by Fund	**$89,775,764**	**$95,253,394**	**$88,844,417**	**$88,777,254**	**$90,399,788**
FTE Positions	794.20	796.70	796.70	796.70	796.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**794.20**	**796.70**	**796.70**	**796.70**	**796.70**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
New grant funding (in millions)	$1.3	$1.3	$1.3	$1.3
Student to faculty ratio	15:1	16:1	17:1	17:1
Student credit hours generated through on-line courses	31,803	33,500	35,000	35,000

Fort Hays State University

Mission. Fort Hays State University, a regional university principally serving Western Kansas, provides instruction within a computerized environment in the arts and sciences, business, education, the health and life sciences, and agriculture. The University's emphasis is undergraduate liberal education, which includes the humanities, the fine arts, the social and behavioral sciences, and the natural and physical sciences. These disciplines serve as the foundation of all programs. Graduates are provided a foundation for entry into graduate school, for employment requiring analytical and communication skills, and for living lives of ethical and civic responsibility to better understand global complexities and an American society of increasing diversity.

Operations. Fort Hays State University is located near the City of Hays on land which was once the Fort Hays Military Reservation. The main campus is located on approximately 200 acres, with the balance used largely for agricultural purposes and student vocational projects.

The programs of the University include curricula leading to liberal arts degrees at both the bachelor's and master's levels. Professional curricula are offered through preparatory courses in engineering, dentistry, forestry, medical technology, medicine, pharmacy, theology, and law. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. The Virtual College serves 44 western Kansas counties, but provides courses across the state. The College is involved in strategic partnerships with other educational providers, as well as public and private organizations.

Goals and Objectives. The agency will strive to become a unique and eminent regional university by computerizing the campus environment. To accomplish this goal, the University will:

> Develop service and administrative systems and expand the use of technology.
>
> Introduce students to the electronic nature of the University and develop computer literacy in all students.

A major goal of Fort Hays State University is continuous improvement of excellence in programs and teaching. To meet this goal, the University will:

> Provide an opportunity for each academic unit to improve its quality and opportunity for distinction within the academic community.
>
> Enter into partnerships with the private and public sectors which support distinctive and exemplary programs.

Fort Hays State University will be a regional center of learning through outreach to Western Kansas and will assume an active role in the economic development of the region and state. To reach this, the University will:

> Expand involvement with Western Kansas Educational Compact institutions and explore collaborative degree programs with them.
>
> Promote growth in Western Kansas through establishing fiber optic linkages.
>
> Conduct applied public research to meet the needs of both governmental and non-profit organizations.

Statutory History. In March 1900, Congress passed legislation granting Kansas the abandoned Fort Hays Military Reservation to establish a western branch of the State Normal School. It became a separate institution in 1915 called the Fort Hays Normal School. Since that time it has gone through several name changes. The last one occurred when the 1977 Legislature changed the name to Fort Hays State University (KSA 76-737). This also changed the institution from a college to a university. The University is governed by the State Board of Regents (KSA 76-711 et seq.).

Fort Hays State University

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	6,973,349	7,302,916	7,429,765	7,393,269	7,585,107
Instructional Services	40,465,141	44,641,166	45,342,510	45,089,003	46,572,942
Academic Support	14,659,571	13,889,834	14,042,811	13,974,236	14,270,197
Student Services	9,657,889	8,104,736	8,207,148	8,155,605	8,315,476
Research	718,609	193,806	194,172	194,172	194,547
Public Service	5,217,596	2,801,911	2,849,782	2,840,447	2,864,640
Student Aid	20,036,442	19,165,161	19,165,161	19,165,161	19,165,161
Auxiliary	9,568,945	9,251,405	9,318,144	9,289,438	9,473,103
Physical Plant/Central Svcs	8,001,420	8,257,918	8,457,904	8,385,353	8,659,071
Debt Service & Capital Improvements	17,859,687	24,716,328	20,180,606	20,180,606	3,706,387
Total Expenditures	**$133,158,649**	**$138,325,181**	**$135,188,003**	**$134,667,290**	**$120,806,631**
Expenditures by Object					
Salaries and Wages	65,410,088	67,120,002	68,666,582	68,145,869	70,947,742
Contractual Services	17,764,873	18,339,615	18,191,579	18,191,579	18,003,266
Commodities	2,766,610	2,766,610	2,766,610	2,766,610	2,766,610
Capital Outlay	4,858,984	4,267,001	4,267,001	4,267,001	4,267,001
Debt Service	379,079	356,209	820,382	820,382	810,525
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$91,179,634**	**$92,849,437**	**$94,712,154**	**$94,191,441**	**$96,795,144**
Aid to Local Governments	762,186	762,186	762,186	762,186	762,186
Other Assistance	20,353,439	20,353,439	20,353,439	20,353,439	20,353,439
Subtotal: Operating Expenditures	**$112,295,259**	**$113,965,062**	**$115,827,779**	**$115,307,066**	**$117,910,769**
Capital Improvements	17,480,608	24,360,119	19,360,224	19,360,224	2,895,862
Total Reportable Expenditures	**$129,775,867**	**$138,325,181**	**$135,188,003**	**$134,667,290**	**$120,806,631**
Non-expense Items	3,382,782	--	--	--	--
Total Expenditures by Object	**$133,158,649**	**$138,325,181**	**$135,188,003**	**$134,667,290**	**$120,806,631**
Expenditures by Fund					
State General Fund	32,656,997	33,988,112	33,921,728	33,670,607	34,241,748
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,364,494	3,621,741	--	--	--
Other Funds	97,137,158	100,715,328	101,266,275	100,996,683	86,564,883
Total Expenditures by Fund	**$133,158,649**	**$138,325,181**	**$135,188,003**	**$134,667,290**	**$120,806,631**
FTE Positions	827.00	841.00	841.00	841.00	841.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**827.00**	**841.00**	**841.00**	**841.00**	**841.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Six-year graduation rate	44.0 %	45.0 %	46.0 %	46.0 %
Student to faculty ratio	17.5:1	18:0	18:1	18:1

Kansas State University

Mission. Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas. The mission of the University is to foster excellent teaching, research, and service that develop a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community.

As an institution, Kansas State University embraces diversity, encourages engagement, and is committed to the discovery of knowledge, the education of undergraduate and graduate students, and improvement in the quality of life and standard of living of those they serve.

Operations. Since its founding in 1863, the University has evolved into a modern institution of higher education, committed to quality programs, and responsive to a changing world and the aspirations of an increasingly diverse society. Together with other comprehensive universities, Kansas State shares responsibility for developing human potential, expanding knowledge, enriching cultural expression, and extending its expertise to individuals, business, education, and government. These responsibilities are addressed through an array of undergraduate and graduate degree programs, research and creative activities, and outreach and public service programs. Its land-grant mandate, based on federal and state legislation, establishes a focus on its instructional, research, and extension activities that are unique among the Regents universities.

Kansas State University is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies. The faculty is dedicated to excellence in teaching, student advising, research, extension education, scholarly achievement, and creative endeavor. The faculty is also committed to public and professional service. Many are elected or appointed to leadership positions in state, national, and international professional organizations.

The University provides undergraduate students with instructional services through the eight undergraduate colleges of agriculture, arts and sciences, engineering, business administration, architecture and design, human ecology, education, and technology. The College of Technology, located in Salina, provides technical education and training in engineering, science, and aeronautical technologies.

Goals and Objectives. The following goals have been established by this university:

Improve student learning in general education and the majors by first positioning students to learn and then giving them the opportunity to demonstrate their knowledge.

Continue the development of programs and approaches that serve current at-risk and underserved populations.

Provide campus-based learners with educational experiences aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health, and Biotechnology.

Increase financial support from extramural sources.

Improve civic and community engagement with Kansas and Kansas' communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.

Statutory History. The Kansas Legislature of 1863 was the first in the nation to authorize the establishment of a land-grant college under the provisions of the Morrill Act of 1862 (KSA 76-401 et seq.). That act was repealed in 1970, and the institution is now authorized as one of the institutions under the Board of Regents by KSA 76-711 et seq. KSA 76-205 merged the Kansas College of Technology with Kansas State University to form Kansas State University—Salina, College of Technology.

Kansas State University

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	32,488,386	36,879,760	37,063,449	36,851,761	37,849,655
Institutional Services	185,085,590	198,467,975	199,041,579	198,024,341	199,168,577
Academic Support	40,305,123	50,138,646	50,318,528	50,066,464	51,213,664
Student Services	28,827,711	32,011,177	32,140,116	31,947,342	32,641,451
Research	67,766,586	86,723,674	81,878,928	86,707,638	87,387,476
Public Service	17,114,616	9,151,583	9,174,516	9,134,971	9,323,315
Student Aid	183,607,788	181,295,691	181,295,691	181,295,691	181,295,691
Auxiliary	45,609,488	49,365,236	50,141,488	49,810,642	47,410,599
Physical Plant	36,320,931	38,656,469	38,962,550	38,718,615	39,495,797
Debt Service & Capital Improvements	49,357,109	45,022,609	28,191,488	28,191,488	31,265,595
Total Expenditures	**$686,483,328**	**$727,712,820**	**$708,208,333**	**$710,748,953**	**$717,051,820**
Expenditures by Object					
Salaries and Wages	306,628,312	337,855,651	338,859,644	336,400,264	343,744,843
Contractual Services	84,564,089	90,438,337	88,717,842	93,717,842	91,517,766
Commodities	21,948,695	24,302,253	24,109,476	24,109,476	23,084,941
Capital Outlay	14,986,772	16,079,487	14,537,208	14,537,208	14,368,203
Debt Service	7,767,000	10,770,654	13,178,345	13,178,345	12,840,475
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$435,894,868**	**$479,446,382**	**$479,402,515**	**$481,943,135**	**$485,556,228**
Aid to Local Governments	135,355	145,161	145,161	145,161	145,161
Other Assistance	74,877,913	80,198,322	79,976,514	79,976,514	79,254,311
Subtotal: Operating Expenditures	**$510,908,136**	**$559,789,865**	**$559,524,190**	**$562,064,810**	**$564,955,700**
Capital Improvements	41,590,109	34,251,955	15,013,143	15,013,143	18,425,120
Total Reportable Expenditures	**$552,498,245**	**$594,041,820**	**$574,537,333**	**$577,077,953**	**$583,380,820**
Non-expense Items	133,985,083	133,671,000	133,671,000	133,671,000	133,671,000
Total Expenditures by Object	**$686,483,328**	**$727,712,820**	**$708,208,333**	**$710,748,953**	**$717,051,820**
Expenditures by Fund					
State General Fund	99,971,918	107,509,763	105,957,750	105,216,062	107,571,209
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,192,171	16,684,701	--	--	--
Other Funds	579,319,239	603,518,356	602,250,583	605,532,891	609,480,611
Total Expenditures by Fund	**$686,483,328**	**$727,712,820**	**$708,208,333**	**$710,748,953**	**$717,051,820**
FTE Positions	3,785.34	3,861.71	3,861.71	3,861.71	3,861.71
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**3,785.34**	**3,861.71**	**3,861.71**	**3,861.71**	**3,861.71**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Four-year graduation rate	59.9 %	61.0 %	62.0 %	61.0 %
Extramural support (in millions)	$140.5	$145.0	$145.0	$145.0
Number of degrees conferred	5,076	5,100	5,100	5,100

Kansas State University
Extension Systems & Agriculture Research Programs

Mission. K-State Research and Extension is dedicated to providing a safe, sustainable, competitive food and fiber system and to strong health communities, families, and youth through integrated research, analysis, and education.

Operations. Kansas State University Agricultural Experiment Station and Cooperative Extension Service are integrated programs providing a continuum of development of knowledge and its application.

The Agricultural Experiment Station performs research at two research centers, three research-extension centers, and eight experimental fields in addition to the main research station located in Manhattan. These programs address the diversity in climatic and soil conditions in Kansas as they influence crop and livestock production systems, soil and water quality, and conservation, while conserving natural resources and environmental quality. The Agricultural Experiment Station supports research in five academic colleges on the main campus: Agriculture, Human Ecology, Engineering, Arts and Sciences, and Veterinary Medicine.

The Public Service Program includes the Cooperative Extension Service (CES) as well as International Agricultural Programs. The CES is a research-based educational system with extension agents in each county or district in the state and with specialists in two research-extension centers, two area offices and three academic colleges on the main campus, including Agriculture, Human Ecology, and Engineering.

In addition to annual program development plans, five-year plans of work are submitted to the U.S. Department of Agriculture as part of an ongoing planning effort by the CES. This provides the short- and long-term planning required to address current and emerging educational issues for counties, districts, and the state as a whole.

International Agricultural Programs include the International Grains Program established in 1978 and the International Meat and Livestock Program of 1985. These programs provide educational information that briefs people from other countries about the marketing, storage, and utilization of products originating in Kansas.

Goals and Objectives. The following goals have been established for this program:

Provide innovative, research-based educational programs to address priority issues that will improve the quality of life and economic well-being for Kansans.

Increase the use of best management practices through research and education.

Increase the value of grants received.

Promote food security through research, education, and innovation.

Statutory History. KSA 75-3717d established Kansas State University—Extension Systems and Agriculture Research Programs as a separate agency for budget purposes. KSU was the first college in the nation to establish an agricultural experiment station under the Hatch Act of Congress in 1887 (KSA 76-401 et seq.). Subsequently, in 1915, the University was the first to come under the Smith-Lever Act to expand the services of extension projects in the various counties.

Kansas State University
Extension Systems & Agriculture Research Programs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Academic Support	84,049,361	84,887,137	83,793,561	83,530,717	84,408,537
Research	48,370,586	48,146,666	48,226,712	47,808,064	49,281,559
Public Service	339,246	95,229	95,229	95,229	95,229
Physical Plant	1,425,013	1,250,000	1,450,000	1,450,000	--
Debt Service & Capital Improvements	--	--	--	--	--
Total Expenditures	**$134,184,206**	**$134,379,032**	**$133,565,502**	**$132,884,010**	**$133,785,325**
Expenditures by Object					
Salaries and Wages	89,987,919	94,176,339	94,417,579	93,736,087	96,273,422
Contractual Services	17,076,399	15,464,841	14,894,031	14,894,031	14,788,135
Commodities	12,009,121	10,947,036	10,432,517	10,432,517	10,396,650
Capital Outlay	6,601,908	6,041,020	5,992,388	5,992,388	5,948,140
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$125,675,347**	**$126,629,236**	**$125,736,515**	**$125,055,023**	**$127,406,347**
Aid to Local Governments	265,486	231,350	231,350	231,350	231,350
Other Assistance	6,012,349	5,488,446	5,367,637	5,367,637	5,367,628
Subtotal: Operating Expenditures	**$131,953,182**	**$132,349,032**	**$131,335,502**	**$130,654,010**	**$133,005,325**
Capital Improvements	1,425,013	1,250,000	1,450,000	1,450,000	--
Total Reportable Expenditures	**$133,378,195**	**$133,599,032**	**$132,785,502**	**$132,104,010**	**$133,005,325**
Non-expense Items	806,011	780,000	780,000	780,000	780,000
Total Expenditures by Object	**$134,184,206**	**$134,379,032**	**$133,565,502**	**$132,884,010**	**$133,785,325**
Expenditures by Fund					
State General Fund	46,978,701	47,473,775	47,419,568	47,101,546	47,861,006
Water Plan Fund	--	--	--	--	--
EDIF	299,295	300,043	299,686	298,084	298,053
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	86,906,210	86,605,214	85,846,248	85,484,380	85,626,266
Total Expenditures by Fund	**$134,184,206**	**$134,379,032**	**$133,565,502**	**$132,884,010**	**$133,785,325**
FTE Positions	1,116.86	1,125.09	1,125.09	1,125.09	1,125.09
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**1,116.86**	**1,125.09**	**1,125.09**	**1,125.09**	**1,125.09**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new research grants	395	365	365	365
Number of renewed research grants	26	30	30	30
Dollar value of grant receipts (in millions)	$46.2	$40.0	$40.0	$40.0

Kansas State University—Veterinary Medical Center

Mission. The mission of the Kansas State University College of Veterinary Medicine is to promote animal and human health through innovation and excellence in education and research. The College is dedicated to scholarship through innovation and excellence in teaching, research, and service to promote animal and human health for the public good. It is committed to creating an environment that is fulfilling and rewarding, being recognized for good communication, productive collaboration, mutual respect, diversity, integrity, and honesty.

Operations. The College of Veterinary Medicine was established in 1905 as part of Kansas State University. The 1978 Legislature directed that the college be considered a separate state agency for budgetary purposes, at which time it was designated as KSU—Veterinary Medical Center. The Center provides four years of professional veterinary education and graduate training in several disciplines. In addition, it provides clinical diagnostic services to the state livestock industry and conducts animal health research important to animal industries.

Three departments operate within the academic program: anatomy and physiology, clinical sciences, and diagnostic medicine/pathobiology. Courses taken during the first two years of the professional curriculum consist of lectures and highly structured laboratory training, while contact with animals becomes a prominent part of the training provided through the clinical courses and fourth year rotations in the Veterinary Medical Teaching Hospital. The College also provides limited instruction to non-veterinary students.

The enrollment in each incoming class can be up to 112 students. Selection for admission to the College of Veterinary Medicine is based first on individual merit of qualified applicants who are Kansas residents. After the selection of Kansas students is made, students are chosen from states with which Kansas State University has a contract to provide veterinary medical education and who are certified by their states as residents. A limited number of at-large students may be considered after highly qualified Kansas residents and certified residents of contract states, such as North Dakota, are selected.

Goals and Objectives. The following goals have been established for the Veterinary Medical Center:

Maintain the standard of excellence required for full accreditation by the Council of Education of the American Veterinary Medical Association.

Pursue excellence in veterinary medical education.

Continue the development of a nationally competitive research program with emphasis on regional problems that affect the economy of Kansas.

Statutory History. Kansas State University was established in 1863 under KSA 76-401 et seq., and the Veterinary Medical Center was established as a separate state agency under KSA 75-3717c.

Kansas State University—Veterinary Medical Center

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Instructional Services	27,703,969	34,325,473	34,779,723	34,630,186	35,407,524
Academic Support	5,784,821	4,933,576	4,960,418	4,922,399	5,091,640
Research	17,002	188,448	190,509	189,343	194,001
Public Service	5,305,013	3,787,877	3,814,145	3,791,960	3,879,891
Student Aid	399,996	400,000	400,000	400,000	400,000
Physical Plant	2,076,441	2,112,658	2,137,362	2,116,840	2,176,528
Capital Improvements	2,809,380	4,805,500	2,700,000	2,700,000	--
Total Expenditures	**$44,096,622**	**$50,553,532**	**$48,982,157**	**$48,750,728**	**$47,149,584**
Expenditures by Object					
Salaries and Wages	32,083,157	33,246,736	33,343,529	33,112,100	34,319,766
Contractual Services	4,571,810	6,306,012	6,573,564	6,573,564	6,499,838
Commodities	2,133,122	2,795,059	2,918,247	2,918,247	2,893,471
Capital Outlay	1,860,808	2,539,215	2,585,831	2,585,831	2,576,430
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$40,648,897**	**$44,887,022**	**$45,421,171**	**$45,189,742**	**$46,289,505**
Aid to Local Governments	--	--	--	--	--
Other Assistance	612,257	836,010	835,986	835,986	835,079
Subtotal: Operating Expenditures	**$41,261,154**	**$45,723,032**	**$46,257,157**	**$46,025,728**	**$47,124,584**
Capital Improvements	2,809,380	4,805,500	2,700,000	2,700,000	--
Total Reportable Expenditures	**$44,070,534**	**$50,528,532**	**$48,957,157**	**$48,725,728**	**$47,124,584**
Non-expense Items	26,088	25,000	25,000	25,000	25,000
Total Expenditures by Object	**$44,096,622**	**$50,553,532**	**$48,982,157**	**$48,750,728**	**$47,149,584**
Expenditures by Fund					
State General Fund	14,883,975	15,027,057	15,008,743	14,936,939	15,228,556
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,212,647	35,526,475	33,973,414	33,813,789	31,921,028
Total Expenditures by Fund	**$44,096,622**	**$50,553,532**	**$48,982,157**	**$48,750,728**	**$47,149,584**
FTE Positions	323.81	332.60	332.60	332.60	332.60
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**323.81**	**332.60**	**332.60**	**332.60**	**332.60**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Four-year graduation rate	97.0 %	98.0 %	98.0 %	98.0 %
Number of animals treated at veterinary teaching hospital	16,553	16,500	16,500	16,500
Research funding (in millions)	$12.9	$15.0	$15.0	$15.0

Pittsburg State University

Mission. The mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas, but also to others who seek the benefits offered. This is accomplished by a combination of academic programs in Arts and Sciences, Business and Economics, Education, and Technology. The University will fulfill its statewide mission in technology and economic development through partnerships with secondary and postsecondary educational institutions, businesses, and industries. Excellence in teaching is the primary focus of the institution.

Operations. Pittsburg State University was established in 1903 to serve the higher education needs of Southeast Kansas. The University's programs include instructional services, academic support services, and student services. Instructional services are provided in four undergraduate schools and a graduate school. Two-year programs and certificates are offered in a limited number of fields. In order to ensure the highest level of quality in its programs, Pittsburg State University has applied for and received accreditation by nationally recognized organizations. Among others, the University's programs are accredited by the National Council for Accreditation of Teacher Education, the Association to Advance Collegiate Schools of Business International, the Technology Accreditation Commission Accreditation Board for Engineering and Technology, and the Commission on Collegiate Nursing Education.

Goals and Objectives. Pittsburg State University has established the following six strategic goals:

Enhance learner success.

Enhance discovery and research.

Enhance engagement and interaction with external stakeholders to stimulate cooperative and progressive growth and development.

Embrace emerging technologies.

Obtain the resources necessary to support the University's strategic goals while maintaining sound fiscal management strategies that are clearly articulated to all constituents.

Institutionalize environment sustainability into all university activities including operations, teaching, learning, discover, and engagement.

Statutory History. Pittsburg State University was established by KSA 76-617 et seq. in 1903. That act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents by the authority of KSA 76-711 et seq.

Pittsburg State University

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	7,316,366	8,033,805	7,978,457	7,931,511	7,991,759
Instructional Services	35,118,492	37,457,546	37,364,802	37,133,374	37,335,752
Academic Support	10,271,148	10,158,379	9,206,313	9,147,551	9,401,213
Student Services	9,670,022	11,107,789	11,484,669	11,414,628	11,652,359
Research	2,569,425	3,546,560	3,035,841	3,026,565	3,335,810
Public Service	1,848,045	2,508,595	2,904,475	2,891,011	2,736,130
Student Aid	14,593,879	12,869,650	13,494,647	13,494,647	13,494,651
Auxiliary	7,031,579	6,672,888	6,983,289	6,948,898	7,072,739
Physical Plant	10,127,928	9,968,618	10,545,361	10,457,538	10,734,673
Debt Service & Capital Improvements	8,666,680	9,453,695	6,782,287	6,789,888	7,099,509
Total Expenditures	**$107,213,564**	**$111,777,525**	**$109,780,141**	**$109,235,611**	**$110,854,595**
Expenditures by Object					
Salaries and Wages	65,049,398	66,760,051	67,703,564	67,151,433	68,690,624
Contractual Services	10,720,495	13,557,037	12,847,419	12,847,419	12,646,789
Commodities	4,311,571	6,098,847	5,564,131	5,564,131	5,553,497
Capital Outlay	2,469,161	3,055,624	3,405,536	3,405,536	3,386,972
Debt Service	1,909,198	3,189,620	2,944,194	2,951,795	2,830,905
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$84,459,823**	**$92,661,179**	**$92,464,844**	**$91,920,314**	**$93,108,787**
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,874,912	12,852,271	13,477,204	13,477,204	13,477,204
Subtotal: Operating Expenditures	**$99,334,735**	**$105,513,450**	**$105,942,048**	**$105,397,518**	**$106,585,991**
Capital Improvements	6,757,482	6,264,075	3,838,093	3,838,093	4,268,604
Total Reportable Expenditures	**$106,092,217**	**$111,777,525**	**$109,780,141**	**$109,235,611**	**$110,854,595**
Non-expense Items	1,121,347	--	--	--	--
Total Expenditures by Object	**$107,213,564**	**$111,777,525**	**$109,780,141**	**$109,235,611**	**$110,854,595**
Expenditures by Fund					
State General Fund	34,427,295	36,430,899	36,158,083	35,888,343	36,866,169
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,410,492	2,792,197	--	--	--
Other Funds	70,375,777	72,554,429	73,622,058	73,347,268	73,988,426
Total Expenditures by Fund	**$107,213,564**	**$111,777,525**	**$109,780,141**	**$109,235,611**	**$110,854,595**
FTE Positions	934.48	958.45	958.45	958.45	959.45
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**934.48**	**958.45**	**958.45**	**958.45**	**959.45**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Five-year graduation rate	42.8 %	43.0 %	43.0 %	43.0 %
Percent of undergraduate credit hours taught by full-time faculty	79.4 %	78.0 %	78.0 %	78.0 %

University of Kansas

Mission. The University of Kansas (KU) is an international research university devoted to teaching, research and service. As a center for learning and research, KU provides the state an educated workforce, as well as conducts research that improves and extends lives. It also works for Kansans through a variety of services.

Operations. The University of Kansas is a major educational and research institution, with campuses and facilities throughout the state, including in Lawrence, Kansas City, Wichita, Topeka, Parsons, Yoder, Pittsburg, Garden City and Hays.

KU enrolls more Kansas students than any other university. On a yearly basis KU issues more than 6,000 degrees in over 345 programs. Graduates fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields.

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. The researchers bring in millions of dollars into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels and training for public managers.

KU belongs to the Association of American Universities, a select group of 62 higher education institutions in the United States and Canada.

Goals and Objectives. The following goals have been established by the University:

Strengthen recruitment, teaching, and mentoring to prepare undergraduate students for lifelong learning, leadership, and success.

Prepare doctoral students as innovators and leaders who are ready to meet the demands of the academy and our global society.

Enhance research broadly with special emphasis upon areas of present and emerging strength in order to push the boundaries of knowledge and to benefit society.

Engage local, state, national, and global communities as partners in scholarly activities that have direct public benefit.

Recruit, value, develop, and retain an excellent and diverse faculty and staff.

Responsibly steward our fiscal and physical resources and energize supporters to expand the resource base.

Statutory History. The establishment of the University of Kansas was authorized by Article 6 of the *Kansas Constitution*, which states that "…provision shall be made by law for the establishment…of a state university, for the promotion of literature and the arts and sciences…" Acting under this authority, the Legislature of 1864 established and organized the University of Kansas. Under current law, the institution operates as one of the universities under the Kansas Board of Regents (KSA 76-711, et seq).

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	40,628,868	39,951,446	40,102,729	39,865,939	41,067,247
Instructional Services	248,986,891	269,166,557	267,973,471	266,681,607	269,533,846
Academic Support	48,087,119	54,353,543	54,551,494	54,267,771	55,711,315
Student Services	45,815,109	45,231,426	45,326,351	45,142,352	45,974,942
Research	112,057,432	100,105,121	100,466,585	99,828,287	104,604,219
Public Service	10,475,907	10,785,854	10,808,008	10,754,111	11,008,454
Student Aid	185,940,002	189,154,326	189,155,780	189,153,740	189,153,699
Auxiliary	60,572,884	59,699,990	51,600,517	51,430,796	59,495,716
Physical Plant/Central Svcs	50,903,146	56,220,615	56,499,343	56,168,037	57,351,867
Debt Service & Capital Improvements	51,806,895	40,717,335	39,148,167	39,148,167	30,396,716
Total Expenditures	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$852,440,807**	**$864,298,021**
Expenditures by Object					
Salaries and Wages	449,284,838	462,782,911	464,604,912	461,413,274	473,417,004
Contractual Services	114,597,155	125,241,756	115,735,736	115,735,736	122,632,363
Commodities	21,796,855	22,111,769	21,861,356	21,861,356	23,569,664
Capital Outlay	15,691,102	15,807,004	15,557,004	15,557,004	15,557,004
Debt Service	7,469,366	10,907,098	10,835,006	10,835,006	10,251,670
Subtotal: State Operations	**$608,839,316**	**$636,850,538**	**$628,594,014**	**$625,402,376**	**$645,427,705**
Aid to Local Governments	--	--	--	--	--
Other Assistance	63,746,515	61,925,438	61,925,270	61,925,270	61,925,270
Subtotal: Operating Expenditures	**$672,585,831**	**$698,775,976**	**$690,519,284**	**$687,327,646**	**$707,352,975**
Capital Improvements	44,337,529	29,810,237	28,313,161	15,050,000	20,145,046
Total Reportable Expenditures	**$716,923,360**	**$728,586,213**	**$718,832,445**	**$702,377,646**	**$727,498,021**
Non-expense Items	138,350,893	136,800,000	136,800,000	136,800,000	136,800,000
Total Expenditures by Object	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$839,177,646**	**$864,298,021**
Expenditures by Fund					
State General Fund	137,272,375	139,248,039	139,095,098	138,097,220	141,608,553
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,571,130	11,878,906	--	--	--
Other Funds	707,403,907	714,232,427	716,510,506	714,316,746	722,662,627
Total Expenditures by Fund	**$855,274,253**	**$865,386,213**	**$855,632,445**	**$852,440,807**	**$864,298,021**
FTE Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**5,342.14**	**5,342.14**	**5,342.14**	**5,342.14**	**5,342.14**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Five-year graduation rate	57.4 %	57.0 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	83.8 %	85.0 %	85.0 %	85.0 %

University of Kansas Medical Center

Mission. The University of Kansas Medical Center's (KUMC) mission is to serve the health care needs of the citizens of Kansas, the region, and the nation. This mission is met by providing educational opportunities for careers in the health professions; comprehensive health care services; and continued development of medical knowledge through education and research.

Operations. KUMC was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas (KU). The Medical Center presently maintains campuses in Kansas City, Wichita, and Salina. Health professionals who are trained at KUMC are employed in a variety of health care settings throughout Kansas and the region, and are thus critical to providing health care services and strengthening local economies.

In Kansas City, the Medical Center includes the School of Medicine, the School of Nursing, and the School of Health Professions. The Wichita and Salina campuses provide four-year medical education programs. Wichita also includes a School of Pharmacy.

The four-year curriculum of the School of Medicine includes two years of clinical experience/patient care under the direction of a physician. The School also provides graduate medical education, which extends from three to six years, depending on the specialty. The School of Nursing offers degree programs at the levels of baccalaureate, masters, and doctoral, and provides online learning programs. The School of Health Professions educates medical support personnel. Certificate and degree programs include nutrition, medical technology, and physical and occupational therapy. KUMC in Wichita was developed as a community-based program for medical students and residents. In the 1990's, a changing health care market and an increased emphasis on delivery of health care services on an outpatient or short-term inpatient basis, rather than the traditional extended inpatient service, had a profound effect on the operations of the Medical Center. In response, the 1998 Legislature established the KU Hospital Authority. Governance of the University of Kansas Hospital comes through the 14-member Board of Directors rather than the Board of Regents. Although the Hospital is no longer a state agency, KUMC and the University of Kansas Hospital work collaboratively through an affiliation agreement.

The University has received national recognition for many of its research programs and external funding continues to grow. KUMC brought $116.2 million in external funding into the state in FY 2013. The research has created jobs and provided a better understanding of disease and its treatment.

In June 2012, the University of Kansas Cancer Center was awarded National Cancer Institute (NCI) designation, a mark of excellence in translational research. The University of Kansas Cancer Center is now among an elite group of 68 NCI-designated cancer centers in the nation. The designation will bring additional research funding and patient access to clinical trials available only at NCI-designated cancer centers.

Goals and Objectives. The following goals have been established by the Medical Center:

Provide quality education in the professions related to health care.

Provide clinical training experiences and research opportunities for multiple health care professions.

Conduct research to advance knowledge and to promote excellence in patient care.

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 2014 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	36,126,881	34,908,897	34,226,326	34,081,911	35,344,468
Academic Support	20,775,659	20,608,051	20,895,895	20,768,742	21,410,440
Instructional Services	129,654,036	133,279,824	133,172,636	132,101,383	140,464,481
Student Services	3,140,902	3,472,091	3,538,246	3,523,072	3,191,148
Research	86,439,705	92,923,598	93,292,148	92,639,929	95,393,346
Student Aid	7,508,510	8,197,188	8,512,644	8,512,644	8,723,484
Auxiliary Enterprises	2,703,639	2,267,828	2,318,513	2,296,070	2,376,155
Public Services	7,869,477	7,883,809	8,007,216	7,967,894	7,766,358
Physical Plant	23,183,994	31,476,506	30,496,682	30,360,149	30,790,089
Debt Service & Capital Improvements	11,426,153	15,117,283	8,452,022	8,452,022	7,971,150
Total Expenditures	**$328,828,956**	**$350,135,075**	**$342,912,328**	**$340,703,816**	**$353,431,119**
Expenditures by Object					
Salaries and Wages	251,902,748	262,619,302	263,709,195	261,500,683	271,539,922
Contractual Services	37,690,163	42,990,133	41,539,555	41,539,555	44,770,794
Commodities	12,029,223	13,317,873	12,972,245	12,972,245	12,808,615
Capital Outlay	3,041,794	3,327,989	3,161,360	3,161,360	3,100,060
Debt Service	2,431,596	2,268,917	2,624,852	2,624,852	3,056,569
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	**$307,095,524**	**$324,524,214**	**$324,007,207**	**$321,798,695**	**$335,275,960**
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,503,250	11,383,024	11,352,672	11,352,672	11,304,459
Subtotal: Operating Expenditures	**$318,598,774**	**$335,907,238**	**$335,359,879**	**$333,151,367**	**$346,580,419**
Capital Improvements	8,994,557	12,848,366	5,827,170	5,827,170	4,914,581
Total Reportable Expenditures	**$327,593,331**	**$348,755,604**	**$341,187,049**	**$338,978,537**	**$351,495,000**
Non-expense Items	1,235,625	1,379,471	1,725,279	1,725,279	1,936,119
Total Expenditures by Object	**$328,828,956**	**$350,135,075**	**$342,912,328**	**$340,703,816**	**$353,431,119**
Expenditures by Fund					
State General Fund	104,481,364	110,368,406	111,816,170	111,016,122	114,691,323
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,924,062	8,433,160	--	--	--
Other Funds	221,423,530	231,333,509	231,096,158	229,687,694	238,739,796
Total Expenditures by Fund	**$328,828,956**	**$350,135,075**	**$342,912,328**	**$340,703,816**	**$353,431,119**
FTE Positions	2,837.83	2,632.44	2,632.44	2,632.44	2,632.44
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2,837.83**	**2,632.44**	**2,632.44**	**2,632.44**	**2,632.44**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
External research support (in millions)	$111.0	$107.0	$103.0	$103.0
Percent of students passing professional exam on first try:				
School of Medicine—forth year	96.0 %	97.0 %	97.0 %	97.0 %
School of Nursing	95.0 %	95.0 %	95.0 %	95.0 %

Wichita State University

Mission. The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good. It is to provide comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national, and global community.

Operations. Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the City of Wichita in 1926. In 1964 the University became a state institution under the State Board of Regents.

The University is an urban institution serving the citizens of the 13-county area surrounding the City of Wichita and Sedgwick County. The University especially attempts to serve the citizens residing in the urban area. Some students of the University are part-time and beyond the traditional college age. The University operates both day and evening programs for those students who, because of age, family responsibilities, or economic or job constraints, must obtain a college education on a part-time basis.

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, and health professions, as well as in the liberal arts and sciences. Degree programs range from the associate to the doctoral level and encompass 250 fields of study; non-degree programs are designed to meet the needs of individuals and organizations in South Central Kansas.

Scholarship, including research, creative activity, and artistic performance, is designed to advance the University's goals of providing high quality instruction, making original contributions to knowledge and human understanding, and serving as an agent of community service. This activity is a basic expectation of all faculty members of WSU.

Public and community service seek to foster the cultural, economic, and social development of a diverse metropolitan community and the state. The University's service constituency includes artistic and cultural agencies, businesses, as well as community, educational, governmental, health, and labor organizations.

Goals and Objectives. The primary goal of Wichita State University is to provide a high quality education for its students. Objectives to achieve this goal are to:

> Provide quality teaching and learning opportunities in all undergraduate, graduate, and continuing education programs.
>
> Utilize scholarship, research, creative activity, and artistic performance to advance the instructional mission.

The University strives to serve as an agent for community service. An objective of this goal is to:

> Cultivate the cultural, economic, and social development of the diverse metropolitan community in Wichita and the state through University public and community service activities.

Another goal of the University is to make original contributions to knowledge and human understanding.

Statutory History. Wichita State University was made a state university by the 1963 Legislature in KSA 76-3a01 and KSA 76-711 et seq.

Wichita State University

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Institutional Support	21,161,181	20,869,175	20,636,101	20,488,638	21,054,085
Instructional Services	69,113,931	76,772,566	76,446,312	76,013,501	78,251,142
Academic Support	28,227,852	26,579,582	26,288,873	26,145,071	27,101,111
Student Services	23,659,581	23,556,549	23,669,533	23,541,863	24,114,971
Research	49,283,013	59,181,912	57,801,601	58,642,026	59,442,070
Public Service	22,723,748	20,625,939	20,668,324	20,592,725	20,908,969
Student Aid	33,559,737	36,976,120	36,976,120	36,976,120	36,976,120
Auxiliary Enterprises	6,180,225	6,033,269	6,056,552	6,036,142	6,118,932
Physical Plant/Central Svcs	21,820,591	23,267,336	23,494,584	23,319,674	24,054,792
Debt Service & Capital Improvements	18,167,607	22,152,938	9,447,138	9,447,138	10,481,893
Total Expenditures	**$293,897,466**	**$316,015,386**	**$301,485,138**	**$301,202,898**	**$308,504,085**
Expenditures by Object					
Salaries and Wages	159,904,808	171,409,788	172,028,098	170,745,858	175,086,544
Contractual Services	42,888,090	43,612,644	42,649,154	43,649,154	44,277,959
Commodities	11,444,859	16,800,574	15,116,511	15,116,511	15,747,328
Capital Outlay	11,277,652	15,920,329	16,125,124	16,125,124	16,791,248
Debt Service	1,822,511	3,497,866	4,343,336	4,343,336	4,139,077
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$227,337,920**	**$251,241,201**	**$250,262,223**	**$249,979,983**	**$256,042,156**
Aid to Local Governments	207,732	--	--	--	--
Other Assistance	35,493,365	36,618,194	36,618,194	36,618,194	36,618,194
Subtotal: Operating Expenditures	**$263,039,017**	**$287,859,395**	**$286,880,417**	**$286,598,177**	**$292,660,350**
Capital Improvements	16,345,096	18,655,072	5,103,802	5,103,802	6,342,816
Total Reportable Expenditures	**$279,384,113**	**$306,514,467**	**$291,984,219**	**$291,701,979**	**$299,003,166**
Non-expense Items	14,513,353	9,500,919	9,500,919	9,500,919	9,500,919
Total Expenditures by Object	**$293,897,466**	**$316,015,386**	**$301,485,138**	**$301,202,898**	**$308,504,085**
Expenditures by Fund					
State General Fund	64,945,814	74,481,613	74,428,373	73,897,534	75,302,274
Water Plan Fund	--	--	--	--	--
EDIF	5,229,394	923,121	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,009,912	8,614,027	--	--	--
Other Funds	220,712,346	231,996,625	227,056,765	227,305,364	233,201,811
Total Expenditures by Fund	**$293,897,466**	**$316,015,386**	**$301,485,138**	**$301,202,898**	**$308,504,085**
FTE Positions	2,017.05	2,017.05	2,017.05	2,017.05	2,017.05
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2,017.05**	**2,017.05**	**2,017.05**	**2,017.05**	**2,017.05**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Undergraduate graduation rate	46.1 %	47.0 %	47.0 %	47.0 %
External funding for research, training, and service activities (in millions)	$54.0	$54.0	$56.0	$56.0
Number of students enrolled in nursing and physical therapy programs	552	552	552	552

Historical Society

Mission. The Society's mission is to actively preserve and share Kansas history by collecting, preserving, and interpreting materials and information pertaining to state government and history for the purpose of enhancing government transparency, providing economic development assistance, and educating the students and families of Kansas.

Operations. The Historical Society was chartered as a nonprofit organization in 1875. In 1879, it became the official trustee for the state historical collections. The Society has since functioned as a state agency with a membership organization as support. The Executive Director is elected by the Society's Board of Directors and appointed by the Governor.

Approximately one-half of the agency's funding comes from the State General Fund. The remainder of the agency's budget is funded by fees for archeological and research services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, records center, and for some educational programs. The 2010 Legislature approved charging of reasonable fees for the preparation and certification of digital records. In addition, the Society administers the Heritage Trust Fund, which is financed by a $1 per page fee on certain mortgage documents. The Heritage Trust Fund awards grants for historic preservation projects, including properties on the national and state registers.

The private, nonprofit corporation attached to the Historical Society receives public and private grants, solicits private donations, and receives membership fees in support of the state agency programs. The agency has five programs: Education and Museum, State Archives, Administration, Cultural Resources, and Historical Research Collections. These programs serve more than 12.0 million individuals annually.

The Historical Society also grants annual state funding to the Kansas Humanities Council, a non-profit organization and the Kansas Heritage Center, which is part of the Dodge City School District.

Goals and Objectives. One goal of the Society is to identify, collect, preserve, interpret, and disseminate materials pertaining to Kansas history for public use. The goal is accomplished through the following objectives:

The maintenance of the state archives and other research collections, which are available to the public.

> Conduct outreach and educational programs throughout the state.
>
> Maintain appropriate interpretations of history at the Kansas Museum of History and the state historic sites.

An additional goal is to be the resource for Kansas history in the K-12 curriculum. This is accomplished through the following objective:

> Develop and distribute curriculum materials to all Kansas schools that meet the required curricular standards.

One other goal is to provide economic incentives for preserving our Kansas heritage that provide, in turn, economic development to the state. This is accomplished through the following objective:

> Develop programs, such as the Heritage Trust Fund and state tax credits, that stimulate the preservation and reuse of historic structures.

Statutory History. The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-2717 distinguishes between the Historical Society as an agency and as a private organization. The statute also gives the Governor authority to appoint the Executive Director, and KSA 75-3148 grants the Executive Director authority to appoint certain agency staff.

KSA 75-2719a establishes the Historic Sites Board of Review to approve nominations to the federal and state national registers of historic places. The 2014 Legislature passed HB 2643, which eliminated the mortgage registration fee that had previously financed the Heritage Trust Fund and replaced that funding source with a $1 per page fee on certain mortgage documents.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,461,247	2,746,242	2,766,177	2,564,942	2,497,614
Education & Outreach	551,478	738,110	792,212	838,989	868,270
Archives	1,218,137	984,730	917,732	907,642	944,823
Cultural Resources	1,542,048	3,101,175	3,071,653	3,054,699	3,114,272
Museum	442,389	--	--	--	--
Capital Improvements	344,519	434,550	315,000	357,500	611,000
Total Expenditures	**$6,559,818**	**$8,004,807**	**$7,862,774**	**$7,723,772**	**$8,035,979**
Expenditures by Object					
Salaries and Wages	4,376,084	4,627,876	4,658,002	4,479,440	4,622,401
Contractual Services	1,208,702	1,225,299	1,205,477	1,205,477	1,123,723
Commodities	164,831	197,750	171,800	171,800	170,300
Capital Outlay	142,290	72,800	67,000	67,000	66,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,891,907**	**$6,123,725**	**$6,102,279**	**$5,923,717**	**$5,982,424**
Aid to Local Governments	97,876	718,324	718,698	717,950	717,950
Other Assistance	79,740	728,208	726,797	724,605	724,605
Subtotal: Operating Expenditures	**$6,069,523**	**$7,570,257**	**$7,547,774**	**$7,366,272**	**$7,424,979**
Capital Improvements	344,519	434,550	315,000	357,500	611,000
Total Reportable Expenditures	**$6,414,042**	**$8,004,807**	**$7,862,774**	**$7,723,772**	**$8,035,979**
Non-expense Items	145,776	--	--	--	--
Total Expenditures by Object	**$6,559,818**	**$8,004,807**	**$7,862,774**	**$7,723,772**	**$8,035,979**
Expenditures by Fund					
State General Fund	4,607,627	4,499,737	4,607,030	4,385,503	4,466,212
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,952,191	3,505,070	3,255,744	3,338,269	3,569,767
Total Expenditures by Fund	**$6,559,818**	**$8,004,807**	**$7,862,774**	**$7,723,772**	**$8,035,979**
FTE Positions	69.00	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent	3.50	3.50	3.50	3.50	3.50
Total Positions	**72.50**	**99.00**	**99.00**	**99.00**	**99.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of teachers trained in Kansas history curriculum	1,497	500	500	500
Number of visitors to the Kansas Museum of History, State Capitol, and historic sites	131,614	130,000	135,000	140,000
Number of properties on National Register of Historic Places	1,552	1,565	1,575	1,580

State Library

Mission. The mission of the State Library is to provide library and information services to the Judicial, Legislative, and Executive Branches of state government and to provide library extension services to all residents of the state. The agency is further directed by statute to provide leadership and assistance in the development, organization, and management of local libraries and to provide specialized library services to blind or disabled persons.

Operations. The State Library was created in 1861, continuing the responsibilities of the Kansas Territorial Library. The State Librarian, who is appointed by the Governor, is the head of the agency. The duties of the State Librarian include administration of two programs: State Library Services and Services to the Blind and Handicapped.

The State Library acts as a catalyst to improve statewide library services through consultation services, coordination of local and regional library information services, and administration of grants-in-aid to public libraries and the seven regional systems of cooperating libraries. Operations are financed primarily by the State General Fund. Federal funding is from the Library Services and Technology Act.

The Talking Book Library for blind or disabled people is located in Emporia. All other programs of the State Library are located in the State Capitol.

Goals and Objectives. The State Library has established the following goals and objectives:

Develop specialized public affairs collections and provide information assistance to state government. The objectives developed to meet this goal are to:

> Provide information resources that meet the needs of State Library users.
>
> Staff the State Data Center.
>
> Make state documents more easily accessible through digitization and other appropriate formats.

Enhance library services in the state. The objectives developed to meet this goal are to:

> Provide grants-in-aid to public libraries and system libraries.
>
> Provide continuing education programs for librarians and library trustees.
>
> Encourage library programs for children.
>
> Promote reading and access to information resources in a wide variety of formats to readers of all ages.

Further resource sharing among Kansas libraries. The objectives developed to meet this goal are to:

> Enhance the Kansas Library Catalog (KLC) to include more virtual targets.
>
> Offer direct access to materials found in the KLC through self-initiated interlibrary loan.
>
> Encourage sharing of materials among libraries through development of a statewide courier system.

Enhance access to library materials to the blind, visually impaired, and handicapped through the Talking Books program. The objectives developed to meet this goal are to:

> Broaden the user base of the Talking Book program.
>
> Continue development of the automated Talking Books online catalog.
>
> Produce reading material by Kansas authors or about Kansas for users of the Talking Book Service.

Statutory History. Authority for the establishment and operations of the State Library is found in Article 25 of the *Kansas Statutes Annotated.*

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
State Library Services	6,184,698	5,429,528	6,071,305	5,897,122	5,942,173
Srvcs to the Blind & Handicapped	541,300	580,774	603,931	586,451	594,720
Total Expenditures	**$6,725,998**	**$6,010,302**	**$6,675,236**	**$6,483,573**	**$6,536,893**
Expenditures by Object					
Salaries and Wages	1,582,794	1,595,723	1,634,055	1,612,212	1,678,932
Contractual Services	1,983,268	2,506,169	2,042,909	1,873,089	1,867,089
Commodities	434,297	328,694	344,608	344,608	337,208
Capital Outlay	92,404	37,658	101,400	101,400	101,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,092,763**	**$4,468,244**	**$4,122,972**	**$3,931,309**	**$3,984,629**
Aid to Local Governments	2,552,433	1,477,998	2,552,264	2,552,264	2,552,264
Other Assistance	80,802	64,060	--	--	--
Subtotal: Operating Expenditures	**$6,725,998**	**$6,010,302**	**$6,675,236**	**$6,483,573**	**$6,536,893**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,725,998**	**$6,010,302**	**$6,675,236**	**$6,483,573**	**$6,536,893**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,725,998**	**$6,010,302**	**$6,675,236**	**$6,483,573**	**$6,536,893**
Expenditures by Fund					
State General Fund	4,274,292	4,155,742	4,245,499	4,060,209	4,060,098
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,451,706	1,854,560	2,429,737	2,423,364	2,476,795
Total Expenditures by Fund	**$6,725,998**	**$6,010,302**	**$6,675,236**	**$6,483,573**	**$6,536,893**
FTE Positions	17.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent	13.00	14.00	14.00	14.00	14.00
Total Positions	**30.00**	**32.00**	**32.00**	**32.00**	**32.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of children participating in summer reading programs	94,000	94,000	94,000	94,000
Number of libraries participating in summer reading programs	302	307	305	305
Number of users of Talking Books Services	5,828	5,900	6,000	6,000
Number of searches K-12 Databases	9,081,400	10,080,000	11,190,000	12,530,000

Public Safety

Department of Corrections

Mission. The Department of Corrections, as part of the adult criminal justice system and juvenile justice system, contributes to public safety and supports victims of crime by exercising reasonable, safe, secure, and humane control of adult and juvenile offenders while encouraging and assisting them to become law-abiding citizens.

Operations. The cabinet-level Department of Corrections is headed by a Secretary of Corrections appointed by the Governor. The Secretary delegates administrative oversight responsibility for all institutions to deputy secretaries. They include the Deputy Secretary of Facility Management, charged with the responsibility of coordination of the operations of the correctional facilities, the Deputy Secretary of Community and Field Services, who is responsible for operation of community corrections and parole services, and the Deputy Secretary of Juvenile Services, who is responsible for all aspects of services for youth who are in the Department's custody.

The Department consists of seven programs: Operations, Community Supervision, Treatment and Programs, Juvenile Services, Prisoner Review Board, Special Programs, and Debt Service and Capital Improvements.

The Department of Corrections provides safe and secure institutional care for adults and youth committed to the custody of the Secretary of Corrections; emphasizes rehabilitation; supervises individuals on post-release supervision after serving their sentence or being granted parole or probations received through interstate compacts; and administers the Community Corrections Grant Program, which assists communities in alternative correctional services.

The Department of Corrections also has direct responsibility for ten correctional facilities: the Lansing Correctional Facility, the Hutchinson Correctional Facility, the Topeka Correctional Facility, the Ellsworth Correctional Facility, the Norton Correctional Facility, the Winfield Correctional Facility, the El Dorado Correctional Facility, the Larned Correctional Mental Health Facility, the Kansas Juvenile Correctional Complex, and the Larned Juvenile Correctional Facility.

Statutory History. The Penal Reform Act of 1973 abolished the Director of Penal Institutions and established the Department of Corrections on July 1, 1974. Subsequent major legislation was enacted in 1974, 1976, 1980, 1992, and 1994. Present statutory citations for adult corrections are found in Chapter 75, Article 52 of the *Kansas Statutes Annotated*. Executive Reorganization Order No. 42 went into effect July 1, 2013 and placed all responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections. All statutory references for the Juvenile Justice Authority in Chapter 75, Article 70, and the Juvenile Justice Code in Chapter 38, Article 16 of the *Kansas Statutes Annotated* would be applicable to the Department of Corrections.

Department of Corrections

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Operations	11,155,636	11,504,965	10,698,123	12,278,701	13,711,793
Community Supervision	36,279,748	38,157,059	39,499,645	39,353,679	39,805,638
Treatment & Programs	62,653,713	66,650,828	67,679,539	70,710,976	73,730,638
Juvenile Services	52,584,056	50,831,129	52,454,965	50,968,713	50,245,936
Special Programs	15,191,290	15,474,155	14,985,312	15,681,430	16,015,585
Prisoner Review Board	420,973	436,815	442,645	438,339	454,287
Debt Service & Capital Improvements	7,098,677	13,969,504	13,590,724	11,575,932	11,823,672
Kansas Correctional Industries	11,124,651	13,508,410	11,870,838	11,833,650	11,712,340
Total Expenditures	**$196,508,744**	**$210,532,865**	**$211,221,791**	**$212,841,420**	**$217,499,889**
Expenditures by Object					
Salaries and Wages	26,234,669	28,452,409	28,663,546	28,025,014	29,143,879
Contractual Services	82,336,245	85,341,338	84,350,319	90,096,919	94,541,253
Commodities	5,869,487	5,976,621	6,266,096	6,266,096	6,514,773
Capital Outlay	2,063,777	2,124,176	1,607,258	1,607,258	475,825
Debt Service	2,112,548	1,933,354	1,948,475	1,544,712	1,826,862
Subtotal: State Operations	**$118,616,726**	**$123,827,898**	**$122,835,694**	**$127,539,999**	**$132,502,592**
Aid to Local Governments	47,007,026	44,857,759	47,201,724	47,201,724	47,001,614
Other Assistance	25,224,218	27,741,451	28,811,860	27,338,213	26,838,483
Subtotal: Operating Expenditures	**$190,847,970**	**$196,427,108**	**$198,849,278**	**$202,079,936**	**$206,342,689**
Capital Improvements	5,315,703	13,820,493	12,087,249	10,476,220	10,871,936
Total Reportable Expenditures	**$196,163,673**	**$210,247,601**	**$210,936,527**	**$212,556,156**	**$217,214,625**
Non-expense Items	345,071	285,264	285,264	285,264	285,264
Total Expenditures by Object	**$196,508,744**	**$210,532,865**	**$211,221,791**	**$212,841,420**	**$217,499,889**
Expenditures by Fund					
State General Fund	158,147,631	167,397,780	168,555,374	170,726,774	176,571,412
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	750,000	--	--	--	--
Building Funds	4,729,916	11,773,465	11,146,574	10,256,395	9,245,410
Other Funds	32,881,197	31,361,620	31,519,843	31,858,251	31,683,067
Total Expenditures by Fund	**$196,508,744**	**$210,532,865**	**$211,221,791**	**$212,841,420**	**$217,499,889**
FTE Positions	305.00	321.00	315.00	316.00	317.00
Non-FTE Unclassified Permanent	154.00	160.00	165.00	165.00	165.00
Total Positions	**459.00**	**481.00**	**480.00**	**481.00**	**482.00**

Operations

Operations. The Operations Program includes activities of the Secretary of Corrections, the Deputy Secretaries of Corrections, and other administrative and support personnel required for operations of the correctional facilities, the management and oversight of facilities, and programs providing services to inmates, parolees, and other adult and juvenile offenders. The administrative and support services include fiscal and personnel services, management analysis, research, data collection and analysis, and information systems processing. Support by Operations is provided for those programs directly administered by the Department of Corrections as well as supervising and managing ten correctional facilities.

Goals and Objectives. The goal of the program is to provide the leadership, support, and oversight necessary for the correctional system to meet its objectives. An objective of this goal is to:

> Provide the administrative and staff services required for operation of the Department of Corrections Central Office.

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5228 authorizes the Secretary to promulgate standards relating to the conditions of correctional facilities and to correct deficiencies.

Operations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,314,232	7,228,406	7,373,562	6,986,636	7,198,839
Contractual Services	2,691,442	3,422,952	2,525,561	4,493,065	5,766,457
Commodities	254,353	236,550	237,004	237,004	237,534
Capital Outlay	703,925	489,181	437,358	437,358	384,325
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$10,963,952**	**$11,377,089**	**$10,573,485**	**$12,154,063**	**$13,587,155**
Aid to Local Governments	--	--	--	--	--
Other Assistance	191,684	127,876	124,638	124,638	124,638
Subtotal: Operating Expenditures	**$11,155,636**	**$11,504,965**	**$10,698,123**	**$12,278,701**	**$13,711,793**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$11,155,636**	**$11,504,965**	**$10,698,123**	**$12,278,701**	**$13,711,793**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$11,155,636**	**$11,504,965**	**$10,698,123**	**$12,278,701**	**$13,711,793**
Expenditures by Fund					
State General Fund	10,549,568	10,851,732	10,116,531	10,700,121	12,190,743
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	606,068	653,233	581,592	1,578,580	1,521,050
Total Expenditures by Fund	**$11,155,636**	**$11,504,965**	**$10,698,123**	**$12,278,701**	**$13,711,793**
FTE Positions	84.00	72.00	72.00	73.00	73.00
Non-FTE Unclassified Permanent	39.00	37.00	37.00	37.00	37.00
Total Positions	**123.00**	**109.00**	**109.00**	**110.00**	**110.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of security audits conducted	5	10	10	10
Number of sanitation and safety inspections conducted	10	10	10	10
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	31	31	31

Community Supervision

Operations. The Community Supervision Program includes Community Corrections, Parole Services, and Re-entry and Risk Reduction. Community Corrections provides the courts with sentencing options for offenders targeted for community-based supervision who require more intensive supervision and monitoring than regular probation provides. The term "community corrections" refers to correctional sanctions, programs, and services that are administered in the community rather than in prison.

The Department is responsible for administration of grant funds, periodic auditing, provision of technical assistance, and dissemination of information. It approves all budgets, plans, and program activities.

Parole Services is charged with contributing to public safety through supervision of offenders in the community and enforcement of release conditions imposed by a court or paroling authority. The parole staff prepares individualized supervision plans for each offender and employs a variety of supervision techniques commensurate with the level of supervision required.

Re-entry and Risk Reduction seeks to minimize the likelihood of offenders returning to prison by providing targeted skills-building and support services in preparation for an offender's release into the community. Staff coordinate with release planners, parole officers, and community partners prior to and after an offender's release from prison to address potential barriers to successful reintegration.

Goals and Objectives. The goal of the program is to provide services and programs in the community which assist offenders in becoming law-abiding, self-supporting citizens. An objective of this goal is to:

> Provide control over offenders assigned to community supervision, prevent reoffending, and make the community safe.

Statutory History. KSA 75-5214, 75-5216, and 75-5217 prescribe the duties and responsibilities of the Secretary of Corrections regarding parole supervision. The Penal Reform Act of 1973 transferred the probation and parole supervision function from the Board of Probation and Parole to the Secretary of Corrections. Subsequent legislation enacted in 1978 transferred the entire probation function and parole supervision of individuals convicted of misdemeanors from the Secretary of Corrections to the Judiciary. The Community Corrections Act was passed by the 1978 Legislature and amended by the 1979, 1980, 1983, 1984, 1986, 1987, and 1989 Legislatures. The 1993 Legislature abolished the State Community Corrections Board. Authority for the program is found in KSA 2014 Supp. 75-5290 through 75-52,113.

Community Supervision

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,826,955	11,942,377	12,041,094	11,895,128	12,326,885
Contractual Services	3,279,604	3,391,249	2,865,246	2,865,246	2,883,405
Commodities	246,173	232,987	231,332	231,332	233,375
Capital Outlay	54,521	60,000	60,000	60,000	60,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$15,407,253**	**$15,626,613**	**$15,197,672**	**$15,051,706**	**$15,503,665**
Aid to Local Governments	20,646,226	22,287,223	24,058,750	24,058,750	24,058,750
Other Assistance	226,269	243,223	243,223	243,223	243,223
Subtotal: Operating Expenditures	**$36,279,748**	**$38,157,059**	**$39,499,645**	**$39,353,679**	**$39,805,638**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$36,279,748**	**$38,157,059**	**$39,499,645**	**$39,353,679**	**$39,805,638**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$36,279,748**	**$38,157,059**	**$39,499,645**	**$39,353,679**	**$39,805,638**
Expenditures by Fund					
State General Fund	31,851,431	34,804,114	36,210,559	36,073,387	36,497,238
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,428,317	3,352,945	3,289,086	3,280,292	3,308,400
Total Expenditures by Fund	**$36,279,748**	**$38,157,059**	**$39,499,645**	**$39,353,679**	**$39,805,638**
FTE Positions	150.00	153.00	153.00	153.00	153.00
Non-FTE Unclassified Permanent	68.00	63.00	63.00	63.00	63.00
Total Positions	**218.00**	**216.00**	**216.00**	**216.00**	**216.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Community corrections average daily population	11,672	12,011	12,362	12,725
Number of offenders on parole/post-release supervision whose status has been revoked as a result of a condition violation	1,117	1,240	1,376	1,527

Treatment & Programs

Operations. Treatment and Programs reflects those activities providing direct services to adult inmates and parolees. The underlying objective common to all offender programs is to provide offenders with the skills and abilities to enable them to function both in the correctional facility and the community as law-abiding citizens. Offender program services are provided through contractual arrangements with professional service providers. Programs are offered in the principal areas of sex offender treatment, substance abuse treatment, academic education (basic skills, special education, and GED), vocational education, transitional (halfway house) programs for parolees, and mental health counseling for parolees. In addition, medical and mental health care services are provided to inmates through a contract with Corizon.

Goals and Objectives. The goal of the program is to provide for confinement, control, and rehabilitation of adult felons. Objectives of this goal are to:

> Provide the required minimum level of access to special education services and deliver the services so as to enhance the institutional and post release performance of offenders.
>
> Provide treatment and education services to incarcerated inmates and offenders who are on post release supervision that enhance their performance and contribute to their compliance with a law-abiding lifestyle.
>
> Provide for required medical and mental health care for incarcerated offenders at minimum levels.

Statutory History. KSA 2014 Supp. 75-5201 et seq. prescribe the powers and duties of the Department of Corrections. KSA 2014 Supp. 75-5210 provides for the establishment of programs for rehabilitation of inmates. KSA 2014 Supp. 75-5210a requires agreements between the Secretary of Corrections and inmates specifying the programs that must be completed prior to release on parole.

KSA 2014 Supp. 75-5210 authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each facility. KSA 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to coordinate all inmate health care.

Treatment & Programs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,906,596	3,702,287	3,739,103	3,695,861	3,824,100
Contractual Services	59,721,475	61,892,138	62,883,984	65,958,663	68,850,028
Commodities	6,990	3,771	3,820	3,820	3,878
Capital Outlay	4,649	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$61,639,710**	**$65,598,196**	**$66,626,907**	**$69,658,344**	**$72,678,006**
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,014,003	1,052,632	1,052,632	1,052,632	1,052,632
Subtotal: Operating Expenditures	**$62,653,713**	**$66,650,828**	**$67,679,539**	**$70,710,976**	**$73,730,638**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$62,653,713**	**$66,650,828**	**$67,679,539**	**$70,710,976**	**$73,730,638**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$62,653,713**	**$66,650,828**	**$67,679,539**	**$70,710,976**	**$73,730,638**
Expenditures by Fund					
State General Fund	54,332,735	60,642,059	60,997,708	64,029,145	67,033,061
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,320,978	6,008,769	6,681,831	6,681,831	6,697,577
Total Expenditures by Fund	**$62,653,713**	**$66,650,828**	**$67,679,539**	**$70,710,976**	**$73,730,638**
FTE Positions	2.00	28.00	28.00	28.00	28.00
Non-FTE Unclassified Permanent	20.00	35.00	35.00	35.00	35.00
Total Positions	**22.00**	**63.00**	**63.00**	**63.00**	**63.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of GED program participants	576	576	576	576
Number of vocational program participants	953	953	953	953
Number of special education participants	27	27	27	27

Juvenile Services

Operations. The Juvenile Services Program is responsible for the supervision and provision of services to all juvenile offenders in state custody. It provides community-based juvenile offender services and oversees the two state juvenile correctional facilities. The agency is also responsible for providing technical assistance, grants, and oversight to local organizations for the delivery of local programs.

The Governor moved all programs of the Juvenile Justice Authority to the Department of Corrections as part of an Executive Reorganization Order that took effect on July 1, 2013.

Goals and Objectives. Goals of the Juvenile Services Program include the following:

Reduce juvenile crime by offering community-based prevention and intervention programs.

Provide oversight and maintain accountability of community case management, intensive supervision, intake and assessment, intervention, and prevention programs.

Statutory History. In 1995, the Legislature authorized creation of the Juvenile Justice Authority (KSA 75-7001) effective July 1, 1997. The Kansas Youth Authority was also established at that time to study the current situation of juvenile offenders. On July 1, 1997, the Kansas Youth Authority became an advisor to the Commissioner of Juvenile Justice. The advisory group was abolished in June 1999.

In 1996, the Legislature passed KSA 38-1604 et seq. This legislation renamed the Juvenile Offenders Code the Juvenile Justice Code. It outlines the authority of the Commissioner and the agency. In addition, it addresses regulations and laws affecting juveniles and juvenile offenders. The law's implementation date was delayed until July 1, 1997, to coincide with the establishment of the Juvenile Justice Authority.

Since 1997, the Legislature has continued to enact laws affecting juvenile justice reform. The new laws outlined the community planning process for the Juvenile Justice Authority. Oversight of the agency is provided through a legislative committee. In addition, a placement matrix for juvenile offenders implemented July 1, 1999, assists the Juvenile Justice Authority in its mission. In 2013, Executive Reorganization Order No. 42 placed all the responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections.

Juvenile Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	962,931	1,078,328	1,088,439	1,075,834	1,053,012
Contractual Services	997,462	594,890	562,491	562,491	562,600
Commodities	64,259	6,111	6,150	6,150	6,196
Capital Outlay	91,722	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,116,374**	**$1,679,329**	**$1,657,080**	**$1,644,475**	**$1,621,808**
Aid to Local Governments	26,360,800	22,570,536	23,142,974	23,142,974	22,942,864
Other Assistance	23,761,931	26,296,000	27,369,647	25,896,000	25,396,000
Subtotal: Operating Expenditures	**$52,239,105**	**$50,545,865**	**$52,169,701**	**$50,683,449**	**$49,960,672**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$52,239,105**	**$50,545,865**	**$52,169,701**	**$50,683,449**	**$49,960,672**
Non-expense Items	344,951	285,264	285,264	285,264	285,264
Total Expenditures by Object	**$52,584,056**	**$50,831,129**	**$52,454,965**	**$50,968,713**	**$50,245,936**
Expenditures by Fund					
State General Fund	43,879,443	43,429,460	43,803,571	42,924,876	42,261,543
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	750,000	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,954,613	7,401,669	8,651,394	8,043,837	7,984,393
Total Expenditures by Fund	**$52,584,056**	**$50,831,129**	**$52,454,965**	**$50,968,713**	**$50,245,936**
FTE Positions	12.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	8.00	6.00	6.00	6.00	6.00
Total Positions	**20.00**	**17.00**	**17.00**	**17.00**	**17.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of residential provider site visits conducted	29	26	26	26
Number of training sessions provided to agency stakeholders	36	36	36	36
Number of community supervision plans reviewed	279	267	267	267

Prisoner Review Board

Mission. The Prisoner Review Board, as part of the criminal justice system, ensures public safety by determining the conditions under which offenders may be released from prison in order to maximize their potential to become law-abiding citizens.

Operations. The Prisoner Review Board consists of three members selected by the Secretary of Corrections. In addition to making decisions concerning inmates who have reached parole eligibility, the Board conducts public comment sessions and parole revocation hearings, issues final discharge orders, and reviews applications for executive clemency and pardons.

Parole eligibility dates are determined by legislation and do not necessarily indicate release from custody. The Board is required to conduct a parole hearing during the month prior to the month an inmate will be eligible for parole. The hearing gives the inmate an opportunity to discuss matters pertinent to release, including the parole plan formulated by the inmate.

The Prisoner Review Board conducts public comment sessions to obtain additional information pertinent to the parole process. The public comment sessions offer the general public, victims, criminal justice and law enforcement officials, and others an opportunity to offer comments regarding parole eligible offenders.

The Board grants parole only to those inmates judged able and willing to fulfill the obligations of law-abiding citizens. Inmates released on parole must abide by the rules and conditions of parole and are supervised by parole officers of the Department of Corrections. Revocation proceedings are initiated by parole officers. If there is sufficient evidence that parole conditions have been violated, the parolee is returned to an institution where a violation hearing is conducted by the Board.

Goals and Objectives. One of the goals of the Board is to issue parole suitability decisions that promote the development of offenders and reduce the risk of offenders committing additional crimes. An objective of this goal is to conduct monthly parole suitability hearings prior to offender parole eligibility dates.

Statutory History. Kansas established its first formal release procedure, administered by the Prison Board, in 1903. The Penal Reform Act of 1973 authorized the transfer of the parole supervision function from the Prison Board to the Secretary of Corrections. The Kansas Adult Authority replaced the Board of Probation and Parole in 1974, and membership of the authority was increased from three to five part-time appointees. In 1979, the status of the authority was increased to full time. The 1984 Legislature reduced the membership of the authority from five to three members and changed the authority's name to the Kansas Parole Board, effective January 1, 1986. The 1988 Legislature increased the membership to five, and the 1997 Legislature reduced it to four members. The 2003 Legislature reduced the Board's membership to three. Authority for the Board is found in KSA 22-3701, 22-3706, and 22-3707 et seq. Executive Reorganization Order No. 34 transferred the duties of the Kansas Parole Board to the Prisoner Review Board in 2011, and abolished the Kansas Parole Board.

Prisoner Review Board

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	412,011	423,655	429,457	425,151	441,070
Contractual Services	7,110	11,039	11,043	11,043	11,047
Commodities	1,852	2,121	2,145	2,145	2,170
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$420,973**	**$436,815**	**$442,645**	**$438,339**	**$454,287**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$420,973**	**$436,815**	**$442,645**	**$438,339**	**$454,287**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$420,973**	**$436,815**	**$442,645**	**$438,339**	**$454,287**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$420,973**	**$436,815**	**$442,645**	**$438,339**	**$454,287**
Expenditures by Fund					
State General Fund	324,759	340,085	343,857	340,535	351,862
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	96,214	96,730	98,788	97,804	102,425
Total Expenditures by Fund	**$420,973**	**$436,815**	**$442,645**	**$438,339**	**$454,287**
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of release plan reviews	4,153	4,153	4,153	4,153

Special Programs

Operations. Programs and projects with systemwide effect are included in this program. The most significant expenditures in the program include the cost of food service for all correctional facilities through a contract with Aramark, Inc. Except for the Larned Correctional Mental Health Facility (LCMHF), Aramark is responsible for all labor, food, supplies, and other materials required for delivery of food services. At LCMHF, Aramark is responsible for labor only, as the meals are prepared by staff at Larned State Hospital. The Victims Services Program serves as a liaison and service provider to crime victims. Program staff provide offender change of status notifications, assist crime victims at public comment sessions, facilitate prison tours, and maintain an offender apology repository.

Goals and Objectives. The goal of this program is to provide a cost effective food service program which is in compliance with accreditation standards and regulatory agency requirements.

Statutory History. KSA 75-5201 et seq. establish the duties of the Department of Corrections.

Special Programs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	657,111	649,236	659,459	651,160	677,583
Contractual Services	14,515,663	14,810,428	14,311,282	15,015,699	15,323,340
Commodities	6,016	6,491	6,571	6,571	6,662
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$15,178,790**	**$15,466,155**	**$14,977,312**	**$15,673,430**	**$16,007,585**
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,500	8,000	8,000	8,000	8,000
Subtotal: Operating Expenditures	**$15,191,290**	**$15,474,155**	**$14,985,312**	**$15,681,430**	**$16,015,585**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$15,191,290**	**$15,474,155**	**$14,985,312**	**$15,681,430**	**$16,015,585**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$15,191,290**	**$15,474,155**	**$14,985,312**	**$15,681,430**	**$16,015,585**
Expenditures by Fund					
State General Fund	14,840,934	15,134,291	14,638,998	15,339,173	15,658,703
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	350,356	339,864	346,314	342,257	356,882
Total Expenditures by Fund	**$15,191,290**	**$15,474,155**	**$14,985,312**	**$15,681,430**	**$16,015,585**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	12.00	12.00	12.00	12.00	12.00
Total Positions	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of meals prepared at facilities	10,071,810	9,552,780	9,861,570	10,029,105
Number of victims who received services	13,032	12,000	12,500	13,000

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt the Department of Corrections has incurred are made through this program. The Department of Corrections makes payments from the State General Fund, the Correctional Institutions Building Fund, and the State Institutions Building Fund for the debt service on bonds issued for construction of El Dorado Correctional Facility, Larned Correctional Mental Health Facility, the juvenile correctional facilities and for a variety of infrastructure improvements to the state's eight correctional facilities.

The principal emphasis of the Capital Improvements Program is the systemwide rehabilitation, remodeling, renovation, and repair of the various buildings and structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer monies from the rehabilitation and repair accounts funded from the Correctional Institutions Building Fund and the State Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address any immediate maintenance needs of the correctional system. Projects for constructing new facilities are appropriated separately.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing debt obligations through the Kansas Development Finance Authority. All capital improvement programs are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,112,548	1,933,354	1,948,475	1,544,712	1,826,862
Subtotal: State Operations	**$2,112,548**	**$1,933,354**	**$1,948,475**	**$1,544,712**	**$1,826,862**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$2,112,548**	**$1,933,354**	**$1,948,475**	**$1,544,712**	**$1,826,862**
Capital Improvements	4,986,129	12,036,150	11,642,249	10,031,220	9,996,810
Total Reportable Expenditures	**$7,098,677**	**$13,969,504**	**$13,590,724**	**$11,575,932**	**$11,823,672**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$7,098,677**	**$13,969,504**	**$13,590,724**	**$11,575,932**	**$11,823,672**
Expenditures by Fund					
State General Fund	2,368,761	2,196,039	2,444,150	1,319,537	2,578,262
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,729,916	11,773,465	11,146,574	10,256,395	9,245,410
Other Funds	--	--	--	--	--
Total Expenditures by Fund	**$7,098,677**	**$13,969,504**	**$13,590,724**	**$11,575,932**	**$11,823,672**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Kansas Correctional Industries

Operations. An enterprise within the Department of Corrections, Kansas Correctional Industries (KCI) is entirely self-supported from the manufacture and sale of products and services purchased by various organizations, such as state agencies, county and city governments, other tax supported agencies, nonprofit organizations, as well as churches. KCI provides inmates with meaningful work and training opportunities while providing services at a savings to all qualified customers.

Traditional industries include manufacturing janitorial products, traffic line and architectural paint, traffic control signs, office furniture, inmate clothing, metal furniture, and student dormitory furniture. Inmates also provide services, such as data entry, microfilming, telecommunications, digital imaging, reupholstering, farming, as well as furniture and vehicle restoration. Programs are located in Lansing Correctional Facility, Hutchinson Correctional Facility, and Norton Correctional Facility. Inmates in the program receive varying levels of pay, depending on the skill level required, time with KCI, and the availability of an open slot. There are over 250 inmates currently working in the traditional programs.

In addition to the traditional industry programs, over 25 private industries employ approximately 860 inmates at all eight correctional facilities. These industries include BAC Leather Company, Century Manufacturing, Impact Design, Northern Contours, and Prime Wood. Inmates working for these industries produce products ranging from commercial beer keg taps to university logo apparel. Inmates working for private industries are paid at least minimum wage and work a 40-hour week. Deductions are taken from the inmate's wages for taxes, room and board, victims' compensation, support of families on public assistance, and required savings.

Goals and Objectives. The goal of this program is to provide programs that increase the chances for offenders to succeed in the community after release. An objective associated with this goal is to:

> Optimize offenders' work opportunities in the community and facilities.

Statutory History. KSA 75-5273 through 75-5282 provide for the establishment and operation of the Correctional Industries Program.

Kansas Correctional Industries

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,154,833	3,428,120	3,332,432	3,295,244	3,622,390
Contractual Services	1,123,489	1,218,642	1,190,712	1,190,712	1,144,376
Commodities	5,289,844	5,488,590	5,779,074	5,779,074	6,024,958
Capital Outlay	1,208,960	1,574,995	1,109,900	1,109,900	31,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$10,777,126**	**$11,710,347**	**$11,412,118**	**$11,374,930**	**$10,823,224**
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,831	13,720	13,720	13,720	13,990
Subtotal: Operating Expenditures	**$10,794,957**	**$11,724,067**	**$11,425,838**	**$11,388,650**	**$10,837,214**
Capital Improvements	329,574	1,784,343	445,000	445,000	875,126
Total Reportable Expenditures	**$11,124,531**	**$13,508,410**	**$11,870,838**	**$11,833,650**	**$11,712,340**
Non-expense Items	120	--	--	--	--
Total Expenditures by Object	**$11,124,651**	**$13,508,410**	**$11,870,838**	**$11,833,650**	**$11,712,340**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,124,651	13,508,410	11,870,838	11,833,650	11,712,340
Total Expenditures by Fund	**$11,124,651**	**$13,508,410**	**$11,870,838**	**$11,833,650**	**$11,712,340**
FTE Positions	54.00	54.00	48.00	48.00	49.00
Non-FTE Unclassified Permanent	4.00	4.00	9.00	9.00	9.00
Total Positions	**58.00**	**58.00**	**57.00**	**57.00**	**58.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Inmates participating in traditional industries program (ADP)	326	326	326	326
Inmates participating in private industry program (ADP)	915	915	915	915

El Dorado Correctional Facility

Mission. The mission of El Dorado Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens. This mission begins at the point of intake when the offender enters the system at the Reception and Diagnostic Unit.

Operations. The El Dorado Correctional Facility was constructed in response to a United States District Court consent decree to reduce inmate population levels at the existing correctional facilities. The facility began receiving inmates in June 1991. The El Dorado Correctional Facility is designed to provide secure and humane confinement for inmates while offering corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal changes.

The facility has a capacity of 1,511 minimum, medium, and maximum-security inmates. There are eight residential buildings located at the Central Unit. Three cellhouses house long-term, special management inmates who are in administrative segregation. Two cellhouses house general population residents along with one 115-bed dormitory. Two cellhouses provide centralized reception and diagnostic services for 320 male offenders, including psychological testing, program need assessment, and initial classification.

Three satellite units located at Toronto State Park, El Dorado State Park, and Oswego have been incorporated into the administrative structure of El Dorado Correctional Facility. Budget reductions in 2008 required that operations at Toronto and El Dorado be suspended indefinitely. The new Southeast Unit in Oswego was opened in 2013 and houses elderly and infirm inmates.

The Administration Program provides for overall management and operation of the facility and includes financial management, planning, and personnel administration. The Security Program's function is to protect the public by minimizing escapes from the institution, minimizing acts of physical violence by inmates, and providing staff with a safe working environment. Correctional officers control the movement of inmates throughout the facility; monitor all inmate activities; supervise work details; and investigate incidents relating to the security, safety, and well-being of the facility, inmates, and staff.

Classification and Programs maintains and manages all records regarding inmate work assignments, progress reviews, release planning, attitudinal and adjustment counseling, and other inmate management matters. The Support Services Program includes such activities as food service, laundry and supply, and facilities operations and physical plant maintenance. Medical and food services are also provided under a Department of Corrections contract with a private firm.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The El Dorado facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The institution has established the following objectives to accomplish this goal:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated.* Specific statutory citations include KSA 2014 Supp. 75-5202, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

El Dorado Correctional Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,988,756	2,120,008	1,672,371	1,657,878	1,724,709
Security	15,065,695	15,318,201	15,621,739	15,400,081	16,003,847
Classification & Programs	3,469,801	3,342,836	3,541,324	3,502,108	3,651,332
El Dorado Unit	29,776	30,524	31,400	31,400	32,346
Southeast Unit	3,007,520	3,230,217	2,711,694	2,709,989	2,990,179
Toronto Unit	4,419	4,824	4,979	4,979	5,148
Support Services	4,607,480	4,453,201	4,766,379	4,747,623	4,563,006
Debt Service & Capital Improvements	96,478	123,716	--	--	--
Total Expenditures	**$28,269,925**	**$28,623,527**	**$28,349,886**	**$28,054,058**	**$28,970,567**
Expenditures by Object					
Salaries and Wages	23,601,242	23,768,174	23,814,756	23,518,928	24,674,654
Contractual Services	2,505,019	2,702,234	2,650,657	2,650,657	2,708,647
Commodities	1,564,835	1,654,701	1,642,800	1,642,800	1,587,266
Capital Outlay	233,482	115,730	241,673	241,673	--
Debt Service	16,579	7,237	--	--	--
Subtotal: State Operations	**$27,921,157**	**$28,248,076**	**$28,349,886**	**$28,054,058**	**$28,970,567**
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,652	6,995	--	--	--
Subtotal: Operating Expenditures	**$27,932,809**	**$28,255,071**	**$28,349,886**	**$28,054,058**	**$28,970,567**
Capital Improvements	337,116	368,456	--	--	--
Total Reportable Expenditures	**$28,269,925**	**$28,623,527**	**$28,349,886**	**$28,054,058**	**$28,970,567**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$28,269,925**	**$28,623,527**	**$28,349,886**	**$28,054,058**	**$28,970,567**
Expenditures by Fund					
State General Fund	28,102,330	28,479,208	28,329,886	28,034,058	28,950,567
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	96,478	123,716	--	--	--
Other Funds	71,117	20,603	20,000	20,000	20,000
Total Expenditures by Fund	**$28,269,925**	**$28,623,527**	**$28,349,886**	**$28,054,058**	**$28,970,567**
FTE Positions	480.50	483.00	485.00	483.00	483.00
Non-FTE Unclassified Permanent	3.00	2.00	--	2.00	2.00
Total Positions	**483.50**	**485.00**	**485.00**	**485.00**	**485.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	29	31	31	31

Ellsworth Correctional Facility

Mission. The mission of Ellsworth Correctional Facility, as part of the adult criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Ellsworth Correctional Facility was designed as a medium/minimum security institution and currently has the capacity to house 913 male inmates. Initial construction was completed in FY 1991. A 200-bed medium security housing unit was opened in June 2002. This housing unit was part of the expansion project approved by the 2000 Legislature. The project was funded 90.0 percent from the Violent Offender Incarceration/Truth-in-Sentencing Incentive Grant Program and 10.0 percent from the State General Fund. A new 95-bed minimum housing unit was opened in FY 2013.

Inmates housed at the facility are separated from society by the judicial system as punishment for their criminal behavior. The mission is not to add to the punishment, but to provide a safe environment that will facilitate constructive changes. This mission is accomplished through the inmates' involvement in specialized treatment and work programs.

Facility operations are organized under five programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for overall management and operations of the facility under the direction of the Warden. The Security Program provides for security, custody, and control of inmates and surveillance as well as crisis counseling. Classification and Programs includes the classification and management of inmate files. The program also includes activities that are associated with providing recreational and religious programming for the inmate population. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded centrally through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and those rehabilitation and repair projects that are approved by the Secretary of Corrections.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Ellsworth facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. The goal of the facility is to provide for the secure and humane confinement of offenders while maintaining public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

Ellsworth Correctional Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,464,648	1,255,651	1,311,051	1,296,428	1,334,829
Security	7,668,088	8,290,296	8,199,406	8,076,176	8,309,699
Classification & Programs	2,121,589	2,054,507	2,007,118	1,982,221	2,031,000
Support Services	3,073,980	2,835,878	2,978,726	2,966,348	3,035,844
Debt Service & Capital Improvements	292,428	172,606	--	--	--
Total Expenditures	**$14,620,733**	**$14,608,938**	**$14,496,301**	**$14,321,173**	**$14,711,372**
Expenditures by Object					
Salaries and Wages	11,629,431	12,114,680	12,059,980	11,884,852	12,242,033
Contractual Services	1,361,138	1,380,572	1,446,891	1,446,891	1,482,827
Commodities	939,530	921,708	979,206	979,206	983,956
Capital Outlay	363,868	--	--	--	--
Debt Service	5,387	1,720	--	--	--
Subtotal: State Operations	**$14,299,354**	**$14,418,680**	**$14,486,077**	**$14,310,949**	**$14,708,816**
Aid to Local Governments	--	--	--	--	--
Other Assistance	31,075	19,772	10,224	10,224	2,556
Subtotal: Operating Expenditures	**$14,330,429**	**$14,438,452**	**$14,496,301**	**$14,321,173**	**$14,711,372**
Capital Improvements	290,304	170,486	--	--	--
Total Reportable Expenditures	**$14,620,733**	**$14,608,938**	**$14,496,301**	**$14,321,173**	**$14,711,372**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$14,620,733**	**$14,608,938**	**$14,496,301**	**$14,321,173**	**$14,711,372**
Expenditures by Fund					
State General Fund	14,370,566	14,470,227	14,430,264	14,255,900	14,643,207
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	187,289	76,195	--	--	--
Other Funds	62,878	62,516	66,037	65,273	68,165
Total Expenditures by Fund	**$14,620,733**	**$14,608,938**	**$14,496,301**	**$14,321,173**	**$14,711,372**
FTE Positions	232.00	232.00	235.00	232.00	232.00
Non-FTE Unclassified Permanent	3.00	3.00	--	3.00	3.00
Total Positions	**235.00**	**235.00**	**235.00**	**235.00**	**235.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	9	9	9	9

Hutchinson Correctional Facility

Mission. The mission of Hutchinson Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level. The facility has a capacity of 1,784 inmates who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities.

Facility operations consist of six major programs: Administration, Security, Classification and Programs, Inmate Transportation, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the institution and includes fiscal and financial management, planning, and personnel administration. Emphasis is placed on staff training and reducing employee turnover, both of which directly affect the quality of the institution's programs.

The Security Program minimizes both escapes from the institution and acts of physical violence by inmates. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; and investigate incidents relating to the security and well-being of the institution, inmates, and staff.

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because many of the buildings were constructed between 1889 and 1912, primary emphasis has been placed on rehabilitating and repairing those existing structures.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Hutchinson facility made its final FCIP debt service payment in FY 2013.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and ensure public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

Hutchinson Correctional Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,875,577	1,861,319	1,833,972	1,813,651	1,896,508
Security	17,260,781	17,883,735	18,014,905	17,755,634	18,413,994
Inmate Transportation	708,355	713,011	686,673	677,478	723,872
Classification & Programs	4,258,649	4,280,316	4,157,910	4,107,178	4,223,982
Support Services	6,455,964	6,345,190	6,513,397	6,481,594	6,666,254
Debt Service & Capital Improvements	327,526	43,518	--	--	--
Total Expenditures	**$30,886,852**	**$31,127,089**	**$31,206,857**	**$30,835,535**	**$31,924,610**
Expenditures by Object					
Salaries and Wages	25,492,377	25,952,432	25,992,945	25,621,623	26,457,720
Contractual Services	2,515,595	2,978,257	2,899,162	2,899,162	2,984,140
Commodities	2,100,278	2,121,882	2,283,750	2,283,750	2,451,750
Capital Outlay	351,598	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$30,459,848**	**$31,052,571**	**$31,175,857**	**$30,804,535**	**$31,893,610**
Aid to Local Governments	--	--	--	--	--
Other Assistance	44,729	31,000	31,000	31,000	31,000
Subtotal: Operating Expenditures	**$30,504,577**	**$31,083,571**	**$31,206,857**	**$30,835,535**	**$31,924,610**
Capital Improvements	382,275	43,518	--	--	--
Total Reportable Expenditures	**$30,886,852**	**$31,127,089**	**$31,206,857**	**$30,835,535**	**$31,924,610**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$30,886,852**	**$31,127,089**	**$31,206,857**	**$30,835,535**	**$31,924,610**
Expenditures by Fund					
State General Fund	30,356,449	30,853,953	30,977,861	30,609,650	31,692,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	327,526	43,518	--	--	--
Other Funds	202,877	229,618	228,996	225,885	232,006
Total Expenditures by Fund	**$30,886,852**	**$31,127,089**	**$31,206,857**	**$30,835,535**	**$31,924,610**
FTE Positions	504.00	504.00	504.00	504.00	504.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	**509.00**	**509.00**	**509.00**	**509.00**	**509.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	3	--	--	--
Number of inmate assaults on staff	47	36	36	36

Lansing Correctional Facility

Mission. The mission of Lansing Correctional Facility, as part of the adult criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. The Lansing Correctional Facility is the state's largest facility for the detention and rehabilitation of adult male felony offenders with a current capacity of 2,351. Included in the facility was the Osawatomie minimum security unit, where operations were suspended. Additional capacity at the main correctional facilities allowed the inmates to rejoin the general inmate population. The Lansing Correctional Facility houses maximum, medium, and minimum custody inmates. The institution has six programs, including Administration, Security, Classification and Programs, Inmate Transportation, Support Services, as well as Capital Improvements.

The Administration Program provides for overall management of the institution and includes financial management, planning, and personnel. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which affect the quality of the institution's programs.

The Security Program's function is to minimize escapes, minimize acts of physical violence, and provide staff with a safe working environment. Correctional officers control the movement of inmates; monitor activities; supervise work details; investigate incidents relating to the safety and well-being of the inmates and staff; and perform miscellaneous duties.

Classification and Programs maintains all records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates.

The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. The Support Services Program includes laundry and supply, facilities operations, and physical plant maintenance. Food service, education, and medical services are provided under Department of Corrections' contracts with private firms.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Lansing facility made its final FCIP debt service payment in FY 2014.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The institution has established the following objectives:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. The statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated.* Specific statutory citations include KSA 2014 Supp. 75-5202, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 2014 Supp. 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	2,716,305	2,651,393	2,708,819	2,679,843	2,779,281
Security	25,165,886	25,539,889	25,745,957	25,414,488	26,414,221
Inmate Transportation	342,916	332,308	338,650	335,510	346,708
Classification & Programs	4,161,246	4,164,720	4,244,646	4,198,803	4,352,482
Support Services	7,848,847	7,902,807	8,006,859	7,969,045	8,071,852
Debt Service & Capital Improvements	2,362,351	460,883	--	--	--
Total Expenditures	**$42,597,551**	**$41,052,000**	**$41,044,931**	**$40,597,689**	**$41,964,544**
Expenditures by Object					
Salaries and Wages	34,659,556	34,796,066	35,226,882	34,779,640	36,146,495
Contractual Services	3,546,134	3,573,698	3,657,454	3,657,454	3,773,365
Commodities	1,971,996	2,148,494	2,074,786	2,074,786	1,959,752
Capital Outlay	53,311	72,859	85,809	85,809	84,932
Debt Service	11,392	--	--	--	--
Subtotal: State Operations	**$40,242,389**	**$40,591,117**	**$41,044,931**	**$40,597,689**	**$41,964,544**
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,613	--	--	--	--
Subtotal: Operating Expenditures	**$40,244,002**	**$40,591,117**	**$41,044,931**	**$40,597,689**	**$41,964,544**
Capital Improvements	2,353,371	460,883	--	--	--
Total Reportable Expenditures	**$42,597,373**	**$41,052,000**	**$41,044,931**	**$40,597,689**	**$41,964,544**
Non-expense Items	178	--	--	--	--
Total Expenditures by Object	**$42,597,551**	**$41,052,000**	**$41,044,931**	**$40,597,689**	**$41,964,544**
Expenditures by Fund					
State General Fund	40,325,873	40,251,117	40,704,931	40,257,689	41,624,544
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,931,500	460,883	--	--	--
Other Funds	340,178	340,000	340,000	340,000	340,000
Total Expenditures by Fund	**$42,597,551**	**$41,052,000**	**$41,044,931**	**$40,597,689**	**$41,964,544**
FTE Positions	681.00	681.00	681.00	681.00	681.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	**682.00**	**682.00**	**682.00**	**682.00**	**682.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	2	1	--	--
Number of inmate assaults on staff	6	6	5	5

Larned Correctional Mental Health Facility

Mission. The mission of Larned Correctional Mental Health Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Larned Correctional Mental Health Facility, which opened in January 1992, consists of a maximum-security central unit with 150 beds and a minimum-security West Unit with 288 work detail beds. The facility's Central Unit serves as a transitional unit for inmates who are not able to function in the general population of a traditional correctional institution for mental health reasons, but are not in need of psychiatric hospitalization. Inmates are assigned to this facility by mental health staff at other correctional institutions.

The facility was constructed to bring the Department of Corrections into compliance with a U.S. District Court consent decree, which required the Department to meet the long-term needs of mentally ill inmates. The facility is located adjacent to Larned State Hospital. The facility provides acute, extended, and transitional care as well as crisis intervention services. Hospitalization services continue to be provided at Larned State Security Hospital, while outpatient services are provided at other correctional facilities.

The purpose of the Larned Correctional Mental Health Facility Central Unit is to provide as normal a range of work, programs, and activities to the inmates as would be available at a traditional correctional institution, while also providing more extensive mental health care and treatment. Toward this end, inmates spend as much time as possible in therapeutic programs and in educational and recreational activities. The purpose of the facility's West Unit is to provide facility support and community work programs for minimum security inmates.

The facility has six programs: Administration, Security, Classification and Programs, the Chemical Dependency Recovery Program, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance, as well as crisis counseling in accordance with prescribed rules and regulations.

Classification and Programs includes the classification and management of inmates through performance reviews, counseling, and parole planning. The program also includes recreational activities and religious programming for inmates. The Chemical Dependency Recovery Program provides substance abuse treatment to inmates. All inmates who are enrolled in the program develop relapse prevention plans. Mental health, medical care, and food service are provided through contracts with private vendors coordinated and funded through the Department of Corrections.

The Support Services Program includes mechanical services, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Larned Correctional Facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. The goal of the facility is to provide for the secure and humane confinement of offenders and provide for public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 2014 Supp. 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

Larned Correctional Mental Health Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,189,384	1,147,740	1,190,622	1,177,748	1,208,014
Security	6,305,256	6,561,168	6,589,455	6,495,394	6,719,971
Classification & Programs	1,180,205	1,153,009	1,147,610	1,134,153	1,168,563
Chemical Dependency Recovery	269,969	264,331	272,492	268,499	277,089
Support Services	1,575,206	1,533,025	1,482,084	1,472,620	1,497,238
Debt Service & Capital Improvements	69,551	180,234	--	--	--
Total Expenditures	**$10,589,571**	**$10,839,507**	**$10,682,263**	**$10,548,414**	**$10,870,875**
Expenditures by Object					
Salaries and Wages	9,283,917	9,436,266	9,474,582	9,340,733	9,664,009
Contractual Services	545,275	619,253	633,008	633,008	633,480
Commodities	538,678	577,350	567,678	567,678	571,636
Capital Outlay	120,934	--	--	--	--
Debt Service	1,032	1,500	--	--	--
Subtotal: State Operations	**$10,489,836**	**$10,634,369**	**$10,675,268**	**$10,541,419**	**$10,869,125**
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,318	6,347	6,995	6,995	1,750
Subtotal: Operating Expenditures	**$10,499,154**	**$10,640,716**	**$10,682,263**	**$10,548,414**	**$10,870,875**
Capital Improvements	90,417	198,791	--	--	--
Total Reportable Expenditures	**$10,589,571**	**$10,839,507**	**$10,682,263**	**$10,548,414**	**$10,870,875**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$10,589,571**	**$10,839,507**	**$10,682,263**	**$10,548,414**	**$10,870,875**
Expenditures by Fund					
State General Fund	10,508,020	10,659,273	10,682,263	10,548,414	10,870,875
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	69,551	180,234	--	--	--
Other Funds	12,000	--	--	--	--
Total Expenditures by Fund	**$10,589,571**	**$10,839,507**	**$10,682,263**	**$10,548,414**	**$10,870,875**
FTE Positions	182.00	184.00	186.00	184.00	184.00
Non-FTE Unclassified Permanent	2.00	2.00	--	2.00	2.00
Total Positions	**184.00**	**186.00**	**186.00**	**186.00**	**186.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	114	114	114	114

Norton Correctional Facility

Mission. The mission of the Norton Correctional Facility, as part of the adult criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while assisting them to become law-abiding citizens.

Operations. Norton Correctional Facility is a medium/minimum security institution with a capacity of 835. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 707. The East Unit, located in Stockton, is a minimum security facility that can house 128 male inmates who are in a transitional phase as they near the end of their sentences. The East Unit was closed in 2008 because of budget reductions; however, increases to the offender population required that the unit be reopened in 2010.

The East Unit provides work crews for maintenance at area lakes and for general clean-up, construction, renovation, or demolition projects as requested by local governments or non-profit organizations. Kansas Correctional Industries also operates a microfilming industry that employs up to 50 inmates. Inmates are offered education and vocational training, a library, recreation, medical services, mental health counseling, and sex offender treatment.

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Support Services, the East Unit in Stockton, as well as Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes recreational activities and religious programming for inmates. Mental health, medical care, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Norton Correctional Facility made its final FCIP debt service payment in FY 2014.

Goals and Objectives. The goal of the facility is to provide for the secure and humane confinement of offenders and ensure public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated.* Specific statutory citations include KSA 75-52,131(b), which consolidated the Norton and Stockton Correctional Facilities.

Norton Correctional Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,008,731	1,089,522	1,083,374	1,070,186	1,099,492
Security	8,813,280	8,736,673	9,022,528	8,898,769	9,338,768
Classification & Programs	1,687,206	1,686,571	1,677,943	1,657,039	1,690,241
Stockton Correctional Facility	1,923,375	1,922,823	1,879,296	1,854,713	1,897,263
Support Services	2,146,732	2,240,421	2,083,495	2,065,818	2,091,421
Debt Service & Capital Improvements	845,524	196,754	--	--	--
Total Expenditures	**$16,424,848**	**$15,872,764**	**$15,746,636**	**$15,546,525**	**$16,117,185**
Expenditures by Object					
Salaries and Wages	13,652,587	13,952,511	14,021,190	13,821,079	14,384,456
Contractual Services	1,155,497	1,140,984	1,149,000	1,149,000	1,147,180
Commodities	660,839	582,515	576,446	576,446	585,549
Capital Outlay	93,536	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$15,562,459**	**$15,676,010**	**$15,746,636**	**$15,546,525**	**$16,117,185**
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,531	--	--	--	--
Subtotal: Operating Expenditures	**$15,569,990**	**$15,676,010**	**$15,746,636**	**$15,546,525**	**$16,117,185**
Capital Improvements	854,858	196,754	--	--	--
Total Reportable Expenditures	**$16,424,848**	**$15,872,764**	**$15,746,636**	**$15,546,525**	**$16,117,185**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$16,424,848**	**$15,872,764**	**$15,746,636**	**$15,546,525**	**$16,117,185**
Expenditures by Fund					
State General Fund	15,667,072	15,509,621	15,576,844	15,378,849	15,941,923
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	640,525	196,754	--	--	--
Other Funds	117,251	166,389	169,792	167,676	175,262
Total Expenditures by Fund	**$16,424,848**	**$15,872,764**	**$15,746,636**	**$15,546,525**	**$16,117,185**
FTE Positions	260.00	262.00	261.00	262.00	262.00
Non-FTE Unclassified Permanent	4.00	2.00	4.00	2.00	2.00
Total Positions	**264.00**	**264.00**	**265.00**	**264.00**	**264.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	5	4	4	4

Topeka Correctional Facility

Mission. The mission of Topeka Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. The Topeka Correctional Facility has an operating capacity of 815 female inmates. Facility operations are organized under five major programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties. Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates.

The Support Services Program includes such activities as laundry and supply as well as facilities operations and physical plant maintenance. Both food service as well as medical and mental health services are contracted by the Department of Corrections with private firms. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary of Corrections.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Topeka Correctional Facility will make its final FCIP debt service payment in FY 2015.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and provide for public safety. Objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions under its control is Article 75, Chapter 52 of the *Kansas Statutes Annotated.* Specific statutory citations include KSA 2014 Supp. 75-2505, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 2014 Supp. 75-5210 and 75-5211, which deal with the treatment of inmates and the types of programs that the Secretary of Corrections must establish; and KSA 75-5252, which prescribes the duties and responsibilities of the wardens of the correctional institutions.

Topeka Correctional Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,028,829	1,002,038	1,045,378	1,031,694	1,084,487
Security	8,650,523	9,316,874	9,262,692	9,143,551	9,606,176
Classification & Programs	2,024,296	2,010,879	2,013,114	1,990,462	2,088,549
Support Services	2,751,843	2,934,599	2,902,032	2,877,449	2,980,503
Debt Service & Capital Improvements	293,453	99,368	--	--	--
Total Expenditures	**$14,748,944**	**$15,363,758**	**$15,223,216**	**$15,043,156**	**$15,759,715**
Expenditures by Object					
Salaries and Wages	12,878,995	13,621,795	13,577,684	13,397,624	14,092,994
Contractual Services	1,005,620	1,041,478	1,051,733	1,051,733	1,072,922
Commodities	497,806	578,643	571,325	571,325	571,325
Capital Outlay	51,280	--	--	--	--
Debt Service	8,962	8,961	--	--	--
Subtotal: State Operations	**$14,442,663**	**$15,250,877**	**$15,200,742**	**$15,020,682**	**$15,737,241**
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,076	22,474	22,474	22,474	22,474
Subtotal: Operating Expenditures	**$14,463,739**	**$15,273,351**	**$15,223,216**	**$15,043,156**	**$15,759,715**
Capital Improvements	285,205	90,407	--	--	--
Total Reportable Expenditures	**$14,748,944**	**$15,363,758**	**$15,223,216**	**$15,043,156**	**$15,759,715**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$14,748,944**	**$15,363,758**	**$15,223,216**	**$15,043,156**	**$15,759,715**
Expenditures by Fund					
State General Fund	14,055,303	14,942,720	14,915,019	14,739,475	15,203,411
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	203,858	12,391	--	--	--
Other Funds	489,783	408,647	308,197	303,681	556,304
Total Expenditures by Fund	**$14,748,944**	**$15,363,758**	**$15,223,216**	**$15,043,156**	**$15,759,715**
FTE Positions	241.00	255.00	254.00	255.00	255.00
Non-FTE Unclassified Permanent	7.00	8.00	8.00	8.00	8.00
Total Positions	**248.00**	**263.00**	**262.00**	**263.00**	**263.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	--	--	--	--
Number of inmate assaults on staff	4	4	4	4

Winfield Correctional Facility

Mission. The mission of Winfield Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively assisting them to become law-abiding citizens.

Operations. The Winfield Correctional Facility has an operating capacity of 554 minimum security male inmates. The facility serves a pre-release function designed to provide a smooth transition from an institutional setting to the community for inmates expected to be paroled in the near future. The Pre-release Program offers participants opportunities to learn and practice a variety of social skills in a less restricted setting which will enable them to reenter the communities to which they are being paroled.

The institution operates six major budget programs: Administration, Security, Classification and Programs, Support Services, Capital Improvements, and the Wichita Work Release Facility. The Administration Program provides for the overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Corrections officers control the internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties.

Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, parole counseling, and other matters regarding the inmates. The Support Services Program includes such activities as laundry and supply, facilities operations, and physical plant maintenance. Food Service operations were privatized in FY 1997 and moved to the Department of Corrections' budget. Medical and mental health services also are provided under a Department of Corrections contract with a private firm.

The Wichita Work Release Facility became part of Winfield Correctional Facility on September 1, 1996. Prior to FY 1997, the Wichita Work Release Facility was part of the Facilities Operations Program in the Department of Corrections. The facility affords selected inmates the opportunity for community re-integration prior to actual release from custody. Inmates housed at the facility become gainfully employed on a full-time basis in the community. The residential-style facility has a capacity of 250 male inmates.

This facility participates in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Winfield facility made its final FCIP debt service payment in FY 2014.

Goals and Objectives. The facility is to provide for the secure and humane confinement of offenders as well as for public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

In addition to the above goals, a separate goal of the Wichita Work Release Facility is to provide for the confinement, control, education, and rehabilitation of adult felons.

Statutory History. The Winfield Correctional Facility operates under the authority of the Secretary of Corrections as specified in the provisions of KSA 75-52,117.

Winfield Correctional Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	786,973	796,702	754,793	747,886	766,686
Security	5,389,843	5,485,155	5,418,220	5,346,498	5,524,790
Classification & Programs	1,472,420	1,470,912	1,451,445	1,435,160	1,472,894
Wichita Work Release Facility	2,616,085	2,550,585	2,595,771	2,566,439	2,642,635
Support Services	3,047,437	2,921,573	3,067,398	3,051,114	3,160,591
Debt Service & Capital Improvements	617,451	51,898	--	--	--
Total Expenditures	**$13,930,209**	**$13,276,825**	**$13,287,627**	**$13,147,097**	**$13,567,596**
Expenditures by Object					
Salaries and Wages	10,842,632	10,920,303	10,857,424	10,716,894	11,087,521
Contractual Services	1,688,930	1,624,548	1,806,527	1,806,527	1,876,284
Commodities	588,708	632,591	598,093	598,093	598,547
Capital Outlay	140,830	--	--	--	--
Debt Service	13,123	--	--	--	--
Subtotal: State Operations	**$13,274,223**	**$13,177,442**	**$13,262,044**	**$13,121,514**	**$13,562,352**
Aid to Local Governments	--	--	--	--	--
Other Assistance	46,377	47,485	25,583	25,583	5,244
Subtotal: Operating Expenditures	**$13,320,600**	**$13,224,927**	**$13,287,627**	**$13,147,097**	**$13,567,596**
Capital Improvements	609,609	51,898	--	--	--
Total Reportable Expenditures	**$13,930,209**	**$13,276,825**	**$13,287,627**	**$13,147,097**	**$13,567,596**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$13,930,209**	**$13,276,825**	**$13,287,627**	**$13,147,097**	**$13,567,596**
Expenditures by Fund					
State General Fund	13,157,510	12,947,217	12,998,620	12,861,719	13,268,966
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	446,850	51,898	--	--	--
Other Funds	325,849	277,710	289,007	285,378	298,630
Total Expenditures by Fund	**$13,930,209**	**$13,276,825**	**$13,287,627**	**$13,147,097**	**$13,567,596**
FTE Positions	198.00	198.00	196.00	198.00	198.00
Non-FTE Unclassified Permanent	2.00	3.00	4.00	3.00	3.00
Total Positions	**200.00**	**201.00**	**200.00**	**201.00**	**201.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of escapes	9	--	--	--
Number of inmate assaults on staff	3	--	--	--

Kansas Juvenile Correctional Complex

Mission. The mission of the Kansas Juvenile Correctional Complex is to prevent youth from becoming further involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative environment for youth, promote public safety, hold male and female offenders accountable for their behavior, and improve the offenders' ability to live more responsibly in the community.

Operations. The Kansas Juvenile Correctional Complex is a medium and maximum-security facility for young men and women. Offenders placed at this facility are normally adjudicated of offenses that would be considered a felony if committed by an adult and are traditionally the state's most violent juvenile offenders. Effective July 1, 2013 the Kansas Juvenile Correctional Complex was placed under the authority of the Department of Corrections.

The Kansas Juvenile Correctional Complex also operates a 60-bed reception and diagnostic unit where all male and female offenders enter the juvenile correctional facility system. A 21-day assessment is undertaken to determine appropriate treatment.

The current facility is located on approximately 60 acres in the northwest area of Topeka. The Kansas Juvenile Correctional Complex serves the citizens of Kansas by maintaining custody of juvenile offenders while providing services and programs to rehabilitate and enable offenders to return to their communities as productive citizens. An on-site educational program is provided under contract with Greenbush USD 609. The Administration Program as well as the Physical Plant and Central Services Program provide the support needed to operate the institution efficiently.

Goals and Objectives. Goals of the KJCC include the following:

Maintain a high standard of professionalism in providing juvenile correctional services and programs so as to ensure a controlled, healthy, safe, and secure environment for the rehabilitation of offenders.

Provide youth with the life and competency skills to function in society.

Facilitate communications between public agencies and local partnerships.

Statutory History. The Topeka Juvenile Correctional Facility was established in 1879 as the State Reform School and as the first institution for juvenile rehabilitation in the state. In 1901 the school was renamed the State Industrial School for Boys. In 1971, younger offenders who had been adjudicated delinquent or miscreant were transferred to the Atchison facility. In 1974, the name of the institution was changed to the Youth Center at Topeka. The name was changed to Topeka Juvenile Correctional Facility during the 1997 Legislative Session (KSA 2014 Supp. 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 2014 Supp. 75-7024 and 76-3203). In the spring of 2005 operations of Topeka Juvenile Correctional Facility and the new Kansas Juvenile Correctional Complex were merged under the Kansas Juvenile Correctional Complex name. On July 1, 2013, oversight of the complex was transferred to the Department of Corrections from the Juvenile Justice Authority.

Kansas Juvenile Correctional Complex

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,778,134	1,496,247	1,494,842	1,478,784	1,530,612
Educational Services	1,712,133	1,752,896	1,807,490	1,807,490	1,796,705
Juvenile Correction Services	7,342,861	7,604,752	7,594,539	7,487,344	7,731,312
Ancillary Services	2,408,996	1,494,763	1,494,816	1,477,171	1,528,585
Physical Plant & Central Services	2,876,039	2,713,449	2,727,899	2,713,138	2,755,189
Capital Improvements	125,653	--	--	--	--
Total Expenditures	**$16,243,816**	**$15,062,107**	**$15,119,586**	**$14,963,927**	**$15,342,403**
Expenditures by Object					
Salaries and Wages	12,026,627	11,391,734	11,393,328	11,237,669	11,637,704
Contractual Services	3,376,884	3,317,188	3,388,581	3,388,581	3,398,446
Commodities	380,652	255,012	293,504	293,504	276,649
Capital Outlay	228,086	64,940	26,100	26,100	26,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$16,012,249**	**$15,028,874**	**$15,101,513**	**$14,945,854**	**$15,338,899**
Aid to Local Governments	--	--	--	--	--
Other Assistance	55,550	33,233	18,073	18,073	3,504
Subtotal: Operating Expenditures	**$16,067,799**	**$15,062,107**	**$15,119,586**	**$14,963,927**	**$15,342,403**
Capital Improvements	176,017	--	--	--	--
Total Reportable Expenditures	**$16,243,816**	**$15,062,107**	**$15,119,586**	**$14,963,927**	**$15,342,403**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$16,243,816**	**$15,062,107**	**$15,119,586**	**$14,963,927**	**$15,342,403**
Expenditures by Fund					
State General Fund	15,616,954	14,613,373	14,649,586	14,493,927	14,883,188
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	116,242	--	--	--	--
Other Funds	510,620	448,734	470,000	470,000	459,215
Total Expenditures by Fund	**$16,243,816**	**$15,062,107**	**$15,119,586**	**$14,963,927**	**$15,342,403**
FTE Positions	262.50	236.50	236.50	236.50	236.50
Non-FTE Unclassified Permanent	11.00	6.00	6.00	6.00	6.00
Total Positions	**273.50**	**242.50**	**242.50**	**242.50**	**242.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of offenders who showed improvement on standardized academic instruments	52.3 %	75.0 %	75.0 %	75.0 %
Percent of juveniles who successfully complete conditional release	87.3 %	89.0 %	91.0 %	93.0 %
Average daily population	174	174	174	174

Larned Juvenile Correctional Facility

Mission. The mission of the Larned Juvenile Correctional Facility is to prevent youth from becoming further involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative environment for youth, promote public safety, hold offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community.

Operations. The Larned Juvenile Correctional Facility is a substance abuse and mental health treatment facility for young men. Effective July 1, 2013 the facility was placed under the authority of the Department of Corrections. The 152-bed facility has 90 medium-security beds dedicated to the Residential Substance Abuse Treatment (RSAT) Program. An additional 30 beds are dedicated to offenders transitioning from the RSAT Program back to the general population. The remaining 32 beds are classified as maximum security and are dedicated to mental health treatment.

The Ancillary Services Program also provides other rehabilitative services including independent living skills, vocational training, and behavior management.

Goals and Objectives. Goals of the Larned Juvenile Correctional Facility include the following:

Provide youth with the life and competency skills necessary to function in society.

Provide a safe and healthy physical environment for youth and staff.

Statutory History. The Larned Youth Rehabilitation Center was established at Larned State Hospital in 1972. In 1982, the Legislature established a Youth Services Division in the Department of Social and Rehabilitation Services, and the Larned Youth Rehabilitation Center was renamed the Youth Center at Larned. At the same time, the bed capacity was doubled. The Center was expanded again in 1994 to 116 beds. The facility was renamed the Larned Juvenile Correctional Facility by the 1997 Legislature (KSA 2014 Supp. 76-3204). On July 1, 1997, responsibility for the juvenile correctional facilities was transferred from SRS to the newly created Juvenile Justice Authority (KSA 2014 Supp. 75-7024 and 76-3203). In 2000, the Legislature approved construction of the Kansas Juvenile Correctional Complex in Topeka to replace existing beds.

Larned Juvenile Correctional Facility

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Administration	1,048,820	1,109,957	1,136,824	1,123,097	1,157,047
Education Services	1,311,858	1,330,073	1,379,723	1,379,723	1,405,541
Juvenile Correctional Services	4,044,238	4,189,573	4,155,071	4,092,004	4,208,412
Ancillary Services	1,523,881	920,141	924,125	911,250	940,937
Physical Plant & Central Services	1,256,574	1,013,788	994,278	985,623	1,003,522
Capital Improvements	36,785	500,000	--	--	--
Total Expenditures	**$9,222,156**	**$9,063,532**	**$8,590,021**	**$8,491,697**	**$8,715,459**
Expenditures by Object					
Salaries and Wages	6,894,739	6,533,580	6,551,513	6,453,189	6,651,133
Contractual Services	1,719,455	1,758,769	1,789,228	1,789,228	1,815,046
Commodities	268,303	238,251	221,300	221,300	221,300
Capital Outlay	56,919	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,939,416**	**$8,530,600**	**$8,562,041**	**$8,463,717**	**$8,687,479**
Aid to Local Governments	--	--	--	--	--
Other Assistance	40,673	32,932	27,980	27,980	27,980
Subtotal: Operating Expenditures	**$8,980,089**	**$8,563,532**	**$8,590,021**	**$8,491,697**	**$8,715,459**
Capital Improvements	36,785	500,000	--	--	--
Total Reportable Expenditures	**$9,016,874**	**$9,063,532**	**$8,590,021**	**$8,491,697**	**$8,715,459**
Non-expense Items	205,282	--	--	--	--
Total Expenditures by Object	**$9,222,156**	**$9,063,532**	**$8,590,021**	**$8,491,697**	**$8,715,459**
Expenditures by Fund					
State General Fund	8,882,641	8,474,714	8,501,203	8,402,879	8,626,641
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	36,785	500,000	--	--	--
Other Funds	302,730	88,818	88,818	88,818	88,818
Total Expenditures by Fund	**$9,222,156**	**$9,063,532**	**$8,590,021**	**$8,491,697**	**$8,715,459**
FTE Positions	147.00	137.00	136.00	137.00	137.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	**151.00**	**141.00**	**140.00**	**141.00**	**141.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of offenders who showed improvements on standardized academic instruments	69.0 %	72.0 %	74.0 %	74.0 %
Percent of juveniles who successfully complete conditional release	89.0 %	89.0 %	89.0 %	89.0 %
Average daily population	137	137	137	137

Adjutant General

Mission. The mission of the Adjutant General is to (1) have a motivated and caring organization built on the values and traditions of the people of Kansas; (2) mobilize, deploy, and fight as part of America's Army and Air Force; (3) protect life and property; (4) preserve peace, order, health, and public safety; and (5) be recognized as the leader in continuously improving service and readiness while improving the Kansas quality of life.

Operations. The Adjutant General's Department has general responsibility for operation of the Kansas Army and Air National Guard and the emergency management and planning activities of the state and homeland security. The Adjutant General is appointed by the Governor and serves as Chief of Staff of the Military Division (Kansas National Guard), Chief Administrative Officer of the Division of Emergency Management, and the Kansas Director of Homeland Security.

The Adjutant General administers the joint federal-state program that is the Kansas Army and Air National Guard. Military equipment for the troops and units of the Kansas Guard is furnished by the U.S. Department of Defense through the National Guard Bureau. Federal control is exercised over military strength and mobilization of the Kansas Guard. Federal personnel are employed in both administrative and maintenance jobs in armories and maintenance shops. The Kansas Air National Guard is organized into two groups: the 184th Air Refueling Wing based at McConnell Air Force Base in Wichita and the 190th Air Refueling Wing at Forbes Field in Topeka.

The Division of Emergency Management is charged with preparing for the execution of all designated emergency functions that help to prevent or minimize human injury and repair property damage resulting from disasters. The Division develops and maintains a state emergency operating plan and coordinates local emergency planning and statewide disaster relief. Emergency planning and relief coordination include an emphasis on rapid response capabilities and training for accidents involving hazardous materials. The Division also provides radiological defense system maintenance and nuclear weapons defense planning.

Statutory History. Article 8 of the *Kansas Constitution* establishes a state militia and designates the Governor as Commander-in-Chief. Chapter 48 of the *Kansas Statutes Annotated* contains the statutes concerning the state militia and the Department, including the Kansas Code of Military Justice, the Emergency Preparedness Act, and the Interstate Civil Defense and Disaster Compact. The Adjutant General's Department was established upon statehood in 1861.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	1,860,036	2,176,315	2,224,504	2,209,898	2,109,346
Emergency Preparedness	29,162,266	17,648,971	11,074,412	10,998,733	7,692,545
State Military Service Operations	2,049,081	613,759	336,545	326,738	327,572
Physical Plant Operations	40,416,402	25,754,376	24,263,759	24,152,069	24,087,894
Debt Service & Capital Improvements	3,815,069	5,927,709	4,730,107	3,601,514	4,943,316
Total Expenditures	**$77,302,854**	**$52,121,130**	**$42,629,327**	**$41,288,952**	**$39,160,673**
Expenditures by Object					
Salaries & Wages	21,622,463	16,567,575	15,003,567	15,005,847	15,516,719
Contractual Services	13,906,341	11,137,509	13,129,754	12,932,454	12,176,167
Commodities	3,588,261	3,510,952	1,899,133	1,892,178	1,861,257
Capital Outlay	732,502	398,587	716,600	716,600	716,600
Debt Service	1,320,418	1,061,915	1,199,210	386,007	1,292,419
Subtotal: State Operations	**$41,169,985**	**$32,676,538**	**$31,948,264**	**$30,933,086**	**$31,563,162**
Aid to Local Governments	12,498,410	11,368,140	4,520,745	4,520,745	2,171,682
Other Assistance	11,337,131	2,726,066	2,146,212	2,136,405	1,291,723
Subtotal: Operating Expenditures	**$65,005,526**	**$46,770,744**	**$38,615,221**	**$37,590,236**	**$35,026,567**
Capital Improvements	11,534,389	4,865,794	3,530,897	3,215,507	3,650,897
Total Reportable Expenditures	**$76,539,915**	**$51,636,538**	**$42,146,118**	**$40,805,743**	**$38,677,464**
Non-expense Items	762,939	484,592	483,209	483,209	483,209
Total Expenditures by Object	**$77,302,854**	**$52,121,130**	**$42,629,327**	**$41,288,952**	**$39,160,673**
Expenditures by Fund					
State General Fund	11,457,106	9,353,206	9,700,415	8,175,827	9,279,100
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	65,845,748	42,767,924	32,928,912	33,113,125	29,881,573
Total Expenditures by Fund	**$77,302,854**	**$52,121,130**	**$42,629,327**	**$41,288,952**	**$39,160,673**
FTE Positions	185.50	185.50	147.50	147.50	132.50
Non-FTE Unclassified Permanent	259.60	263.60	139.60	141.60	129.60
Total Positions	**445.10**	**449.10**	**287.10**	**289.10**	**262.10**

Administration

Operations. The Administration Program provides command and administrative activities for the Kansas Army and Air National Guard. These activities ensure that members of all the Kansas National Guard units located in communities across Kansas can respond when called to state active duty by the Governor and can be prepared for federal mobilization in the event of war or when ordered by the President. The Adjutant General's Department was charged with administering the Kansas National Guard Educational Assistance Program until FY 2003, when administration of the Kansas National Guard Educational Program was transferred to the Kansas Board of Regents. However, the Department is still required to coordinate with the Board of Regents in verifying participant eligibility.

The Administration Program consists of the state and federal staff command activities necessary to carry out the programs of the Military Division of the Adjutant General's Department. Because of the special relationship between the state and federal government, the accounting, budgeting, and personnel matters of the National Guard are complex. Some personnel with the Kansas National Guard are full-time federal employees and are not accounted for in the state budget. These persons, however, are members of the various National Guard units where they work. Personnel and payroll matters associated with federally-funded National Guard positions, including the pay of all members when on duty other than state active duty, are handled by federal positions under the supervision of this program. Federal appropriations and military equipment that is federally owned are provided through the National Guard Bureau of the U.S. Department of Defense for the Kansas National Guard.

Goals and Objectives. The goals for this program include:

Ensuring that accounting for armory and station funds is of the highest standard and that audit reviews of these funds will find a low number of audit exceptions.

Ensuring a well-organized and efficient approach to the management of facilities and grounds in accordance with state and federal guidelines.

Statutory History. Chapter 48 of the *Kansas Statutes Annotated* contains all of the statutes pertaining to the organization and management of the Adjutant General's Department. KSA 48-201 through 48-204 provide for the powers and duties of the Adjutant General and the staff officers of the National Guard. KSA 48-205 and 48-206 provide for the appointment of subordinate officers and financial personnel and for management of the state arsenal and all federal military equipment assigned to it. KSA 48-209 through 48-213 provide for the terms of office for officers and the enlistment procedures for troops in the Kansas National Guard units.

Administration

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,661,521	1,952,633	1,997,183	1,977,577	1,909,756
Contractual Services	153,294	179,384	173,401	178,401	149,670
Commodities	40,798	40,026	50,520	50,520	46,520
Capital Outlay	408	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,856,021**	**$2,172,043**	**$2,221,104**	**$2,206,498**	**$2,105,946**
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,015	4,272	3,400	3,400	3,400
Subtotal: Operating Expenditures	**$1,860,036**	**$2,176,315**	**$2,224,504**	**$2,209,898**	**$2,109,346**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,860,036**	**$2,176,315**	**$2,224,504**	**$2,209,898**	**$2,109,346**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,860,036**	**$2,176,315**	**$2,224,504**	**$2,209,898**	**$2,109,346**
Expenditures by Fund					
State General Fund	1,185,222	1,191,318	1,692,930	1,412,327	1,485,641
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	674,814	984,997	531,574	797,571	623,705
Total Expenditures by Fund	**$1,860,036**	**$2,176,315**	**$2,224,504**	**$2,209,898**	**$2,109,346**
FTE Positions	23.50	24.50	24.50	24.50	24.50
Non-FTE Unclassified Permanent	8.00	11.00	11.00	11.00	9.00
Total Positions	**31.50**	**35.50**	**35.50**	**35.50**	**33.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of late utility bill charges to total agency utility expenses	.047 %	.000 %	.000 %	.000 %

Emergency Preparedness

Operations. The Kansas Division of Emergency Management (KDEM) within the Emergency Preparedness Program provides administrative and technical assistance to state and local governments as well as other Department programs in planning for and dealing with disaster and emergency situations. The Division provides training to the state in all aspects of emergency management in the areas of mitigation, preparedness, response, and recovery. KDEM assists local governments in exercising their Emergency Operation Plan to validate their emergency preparedness procedures.

Kansas statutes require counties to develop and maintain local emergency operations plans. KDEM directs the update of Kansas Planning Standards, which are used in the preparation, review, and approval of these plans. KDEM maintains the State of Kansas Emergency Operations Plan, which documents the responsibilities among state agencies and provides a process for response to disasters.

KDEM is responsible for all technological hazards management, including vulnerability planning, emergency notification, incident management, and statewide emergency coordination. KDEM maintains a Wolf Creek Nuclear Power Plant Emergency Response Plan, accident management offsite, and statewide emergency notification procedures.

The Program operates the State Emergency Operations Center (EOC), which is connected to every county emergency manager, sheriff, armory, the Highway Patrol Communications Network, and national command authority. The EOC uses staff members to assist local and state personnel in coordinating state emergency response measures for counties and incident commanders at the scene of a spill or disaster. KDEM is responsible for administering federal assistance through the Public Assistance, Hazard Mitigation, Crisis Counseling, and Other Needs Assistance grants from the Department of Homeland Security following disasters that are declared by the President.

In FY 2004, the Kansas Division of Emergency Management received federal grant money from the Department of Homeland Security to fund 7.00 FTE Homeland Security Regional Coordinators in various regions across the state. Starting in FY 2008, one-fourth of the coordinators' salary expenditures shifted to state funds. In FY 2009, 100.0 percent of the coordinators' salary and related expenditures shifted to state funds. The regional coordinators are responsible for organizing exercise programs within their assigned counties, based on the county's security assessment. The regional coordinators' supervisor, the Homeland Security Coordinator, is funded with the Emergency Management Performance Grant.

Goals and Objectives. The goals of the Division of Emergency Management are stated in terms of the four phases of the state's emergency management system: Mitigation, Preparedness, Response, and Recovery. The goals are as follows:

Reduce vulnerability of people, the environment, and structures to natural and technological incidents and disasters by eliminating or reducing effects of a variety of hazards.

Enhance state and local emergency management organizational readiness.

Respond to all incidents and disasters promptly and effectively.

Provide timely and effective assistance to expedite recovery from incidents and disasters.

Statutory History. Article 9 of Chapter 48 of the *Kansas Statutes Annotated* contains the Emergency Preparedness Act. These statutes authorize all of the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief Act (PL 100-707) and the Emergency Planning and Community Right-to-Know Act (Title III, PL 99-499) provide for the federal financial and planning role in emergency preparedness activities. KSA 48-907 specifies the duties of the Adjutant General as Chief Administrative Officer of the Division. Powers of the Governor during an emergency are explained in KSA 48-924 and 48-925.

Emergency Preparedness

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,021,390	2,960,567	2,875,964	3,002,585	3,145,731
Contractual Services	1,844,647	1,000,892	1,431,590	1,229,290	998,701
Commodities	204,081	183,972	288,622	288,622	263,622
Capital Outlay	356,743	87,544	372,000	372,000	372,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$5,426,861**	**$4,232,975**	**$4,968,176**	**$4,892,497**	**$4,780,054**
Aid to Local Governments	12,498,410	11,368,140	4,520,745	4,520,745	2,171,682
Other Assistance	10,465,260	1,563,264	1,102,282	1,102,282	257,600
Subtotal: Operating Expenditures	**$28,390,531**	**$17,164,379**	**$10,591,203**	**$10,515,524**	**$7,209,336**
Capital Improvements	21,134	--	--	--	--
Total Reportable Expenditures	**$28,411,665**	**$17,164,379**	**$10,591,203**	**$10,515,524**	**$7,209,336**
Non-expense Items	750,601	484,592	483,209	483,209	483,209
Total Expenditures by Object	**$29,162,266**	**$17,648,971**	**$11,074,412**	**$10,998,733**	**$7,692,545**
Expenditures by Fund					
State General Fund	3,041,799	1,804,326	1,560,515	1,469,604	1,122,824
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,120,467	15,844,645	9,513,897	9,529,129	6,569,721
Total Expenditures by Fund	**$29,162,266**	**$17,648,971**	**$11,074,412**	**$10,998,733**	**$7,692,545**
FTE Positions	14.00	13.50	13.50	13.50	13.50
Non-FTE Unclassified Permanent	30.00	31.00	31.00	33.00	33.00
Total Positions	**44.00**	**44.50**	**44.50**	**46.50**	**46.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of training workshops sponsored by KDEM	129	100	100	100
Number of county emergency operation plans reviewed for compliance	44	50	25	25
Number of training and exercise planning workshops conducted across the state	74	74	74	74

State Military Service Operations

Operations. The State Military Service Operations Program finances the state's training of officers of the Kansas National Guard units and the state's responsibilities when National Guard units are called to state active duty. Units of the Kansas Army and Air National Guard are available to the Governor for mobilization during periods of natural disaster, civil disturbance, or other events that threaten public safety. Such mobilizations are known as state active duty and, during these periods, the Governor serves as the Commander of the National Guard.

State active duty has generally been restricted to periods of natural disaster, such as blizzards and floods, but guard members have been called during civil disturbances, public employee strikes, and gubernatorial inauguration ceremonies. During state active duty, this program provides pay for the troops and expenses for operating federal military equipment.

The State Military Service Operations Program also involves the state's role in training officers for its National Guard units. The state, in cooperation with the federal government, operates the Kansas Military Academy at the Kansas Regional Training Institute in Salina. The state's share of operational costs for Kansas Army National Guard members attending Officer Candidate School involves providing awards for graduating cadets. Other costs, such as student pay, curriculum materials, travel, and the operation and maintenance of the facility, are paid for by the federal government. Officer Candidate School lasts 15 months during which students report to class one weekend per month for instruction and testing.

The military status of the National Guard is reviewed regularly through external reviews conducted by the U.S. Fifth Army, the Inspector General and Army audit agency, and the Adjutant General.

Goals and Objectives. As its goals, the agency will pursue:

Financing timely and effective responses of State National Guard units when they are called to state active duty.

Processing payments promptly for state active duty and accounting for all expenditures in the most efficient and effective manner.

Statutory History. The Governor may order the National Guard units to state active duty according to the provisions of KSA 48-241. KSA 48-209 authorizes the Governor to call retired members of the National Guard to state active duty. KSA 48-213 prescribes training requirements equal to those of the active armed forces.

State Military Service Operations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,395,962	206,383	210,279	210,279	211,113
Contractual Services	342,287	74,688	10,578	10,578	10,578
Commodities	--	10,000	10,000	10,000	10,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,738,249**	**$291,071**	**$230,857**	**$230,857**	**$231,691**
Aid to Local Governments	--	--	--	--	--
Other Assistance	310,832	322,688	105,688	95,881	95,881
Subtotal: Operating Expenditures	**$2,049,081**	**$613,759**	**$336,545**	**$326,738**	**$327,572**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,049,081**	**$613,759**	**$336,545**	**$326,738**	**$327,572**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,049,081**	**$613,759**	**$336,545**	**$326,738**	**$327,572**
Expenditures by Fund					
State General Fund	832,303	89,401	76,594	66,787	67,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,216,778	524,358	259,951	259,951	259,968
Total Expenditures by Fund	**$2,049,081**	**$613,759**	**$336,545**	**$326,738**	**$327,572**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of missions within the timeframe specified by the requestor	100.0 %	100.0 %	100.0 %	100.0 %
Percent of payments for state active duty made on time	99.0 %	100.0 %	100.0 %	100.0 %

Physical Plant Operations

Operations. The Physical Plant Operations Program provides units of the Kansas Army and Air National Guard with physical facilities and equipment that are serviceable and appropriate to its mission. Army National Guard equipment and buildings are also used for state purposes, and armories are available for community use. Most of the buildings and equipment are operated and maintained by the state on a cost-sharing basis with the federal government.

The program maintains the State Defense Building; the Headquarters Complex; the Great Plains Joint Regional Training Center; 38 Army National Guard armories, including one Armed Forces Reserve Center. Of the armories, 35 are state-owned, one is leased, and two are federal property. Most of the state-owned armories were built by the Kansas Armory Board during the 1950s and 1960s, but six new armories were constructed between 1987 and 1997. One was opened in 2009, and the Armed Forces Reserve Center in Topeka was completed in FY 2006. One armory has been converted to a training and maintenance facility, and 19 returned to the respective cities.

All armories have someone assigned as the manager responsible for armory maintenance, cleanliness and scheduling in addition to primary military duties. Most Army National Guard facilities have at least one full-time federal employee, who serves as the Non-Commissioned Officer in Charge and handles administrative and training matters. One armory shares space with the Department of Revenue for use as a driver's license examining office. These, as well as other types of rental agreements, help to generate funds that are used, in part, to maintain the armories.

Army National Guard maintenance, logistical facilities, and training centers are financed primarily by federal funds. They include nine field maintenance shops, the U.S. Property and Fiscal Office, the Combined Support Maintenance Shop, the Federal Warehouse, the Kansas Training Center in Salina, the Army Aviation Support Facilities at Forbes Field and Salina, the Battle Command Training Center at Ft. Leavenworth, the Maneuver Area Training Equipment Site at Fort Riley, and the Unit Training and Equipment Site at Salina.

This program also maintains facilities at Forbes Field in Topeka, McConnell Air Force Base (AFB) in Wichita, and Smoky Hill Weapons Range in Salina for units of the Kansas Air National Guard. The 184th Intelligence Wing at McConnell AFB performs intelligence missions as assigned. Within the 184th, there is also a Regional Support Group, Mission Support Group, and Medical Group. The 190th Air Refueling Wing at Forbes Field flies KC-135 tankers and uses buildings at Forbes Field for aircraft maintenance. Within the 190th, there is also an Operations Group, Maintenance Group, Mission Support Group, and a Medical Group. Forbes is also home to the 73rd Civil Support Team.

Goals and Objectives. For this program, the goal is to provide the maintenance resources to keep the physical facilities of the Army and Air National Guard operable and to secure the equipment of the units using those physical facilities.

Statutory History. The establishment and use of Kansas National Guard armories are authorized in KSA 48-301 et seq. Donations of land for armory construction are provided by KSA 48-303, and disposition of the proceeds of any armory sold is specified in KSA 48-303. Federal statutes governing state use of military property for National Guard purposes include 32 USC 702, 708, and 314.

Physical Plant Operations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	15,543,590	11,447,992	9,920,141	9,815,406	10,250,119
Contractual Services	11,566,113	9,882,545	11,514,185	11,514,185	11,017,218
Commodities	3,343,382	3,276,954	1,549,991	1,543,036	1,541,115
Capital Outlay	375,351	311,043	344,600	344,600	344,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$30,828,436**	**$24,918,534**	**$23,328,917**	**$23,217,227**	**$23,153,052**
Aid to Local Governments	--	--	--	--	--
Other Assistance	557,024	835,842	934,842	934,842	934,842
Subtotal: Operating Expenditures	**$31,385,460**	**$25,754,376**	**$24,263,759**	**$24,152,069**	**$24,087,894**
Capital Improvements	9,018,268	--	--	--	--
Total Reportable Expenditures	**$40,403,728**	**$25,754,376**	**$24,263,759**	**$24,152,069**	**$24,087,894**
Non-expense Items	12,674	--	--	--	--
Total Expenditures by Object	**$40,416,402**	**$25,754,376**	**$24,263,759**	**$24,152,069**	**$24,087,894**
Expenditures by Fund					
State General Fund	2,852,364	2,841,486	2,466,273	2,451,599	2,485,719
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	37,564,038	22,912,890	21,797,486	21,700,470	21,602,175
Total Expenditures by Fund	**$40,416,402**	**$25,754,376**	**$24,263,759**	**$24,152,069**	**$24,087,894**
FTE Positions	148.00	147.50	109.50	109.50	94.50
Non-FTE Unclassified Permanent	221.60	221.60	97.60	97.60	87.60
Total Positions	**369.60**	**369.10**	**207.10**	**207.10**	**182.10**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Utility dollars expended on electricity at the State Defense Building and armories	$768,629	$820,000	$824,000	$824,000
Utility dollars expended on natural gas at the State Defense Building and armories	$253,906	$260,000	$267,000	$267,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program includes funds to complete capital rehabilitation and repair projects at various National Guard facilities. In addition, any state funding of major rehabilitation and repair projects at state-licensed facilities, such as the Army aviation support facilities at Forbes Field, the Air National Guard units at Forbes Field and McConnell AFB, and the Kansas Regional Training Institute in Salina, is budgeted in this program.

The 2000 Legislature granted authority for an armory renovation project to refurbish armories throughout the state. The agency was authorized to issue $22.0 million in bonds, beginning in FY 2001, over five years. The issuances of the bonds were as follows: $2.0 million in FY 2001, $2.0 million in FY 2002, $6.0 million in FY 2003, $6.0 million in FY 2004, and $6.0 million in FY 2005. The 2005 Legislature authorized the issuance of an additional $9.0 million in bonds to complete the armory renovation project. These bonds were authorized to be issued in $3.0 million increments each, starting in FY 2007 and ending in FY 2009. The agency had $6.0 million issued at the end of FY 2009. The last $3.0 million was issued in FY 2011 instead of FY 2009. The Adjutant General will also use federal and local monies to finance this project. Also, the 2005 Legislature authorized $1,450,711 in bonds to construct an armory, classroom, and recreation center in conjunction with Pittsburg State University. The 2007 Legislature approved $9.0 million for a new training center in Salina. The training center will be used by first responders, the Kansas National Guard, and public safety organizations throughout the state to meet training requirements. The project was completed in FY 2011.

Goals and Objectives. The goal of this program is to provide efficient facilities across the state for agency personnel.

Statutory History. KSA 48-301 et seq. permit the acquisition and construction of National Guard armories.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,320,418	1,061,915	1,199,210	386,007	1,292,419
Subtotal: State Operations	**$1,320,418**	**$1,061,915**	**$1,199,210**	**$386,007**	**$1,292,419**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,320,418**	**$1,061,915**	**$1,199,210**	**$386,007**	**$1,292,419**
Capital Improvements	2,494,987	4,865,794	3,530,897	3,215,507	3,650,897
Total Reportable Expenditures	**$3,815,405**	**$5,927,709**	**$4,730,107**	**$3,601,514**	**$4,943,316**
Non-expense Items	336	--	--	--	--
Total Expenditures by Object	**$3,815,069**	**$5,927,709**	**$4,730,107**	**$3,601,514**	**$4,943,316**
Expenditures by Fund					
State General Fund	3,545,418	3,426,675	3,904,103	2,775,510	4,117,312
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	269,651	2,501,034	826,004	826,004	826,004
Total Expenditures by Fund	**$3,815,069**	**$5,927,709**	**$4,730,107**	**$3,601,514**	**$4,943,316**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Emergency Medical Services Board

Mission. The mission of the Emergency Medical Services (EMS) Board is to ensure that quality out-of-hospital care is available throughout Kansas. This care is based on the optimal utilization of community resources that are consistent with the patient's needs. The delivery of optimal care is supported through the adoption of standards; definition of scopes of practice; and provision of health, safety, and prevention education and information to the public, EMS agencies, providers, instructors, health care professionals, and other public service and political entities.

Operations. The Board's program consists of seven primary areas: (1) regulating ambulance services, vehicles, training programs, instructors, training officers, and attendants; (2) overseeing the certification examination for attendants at all levels; (3) providing technical assistance to governing bodies, ambulance services and training programs; (4) managing the Education Incentive Grant Program to enhance emergency medical certification throughout Kansas; (5) providing staff support for the Board; (6) managing the Kansas Emergency Medical Services Information System; and (7) managing the Kansas Revolving and Assistance Fund Grant Program.

Goals and Objectives. The agency has established the following goals:

Create a clear identity for the Kansas Emergency Medical Services Board that is consistent with and supportive of the integration of emergency medical services into a public health model at local, regional, and state levels.

Create maximum flexibility in statutes and regulations to support the highest attainable and appropriate levels of emergency medical care for the citizens of Kansas.

Regulate emergency medical services consistently, promptly, and fairly.

Ensure emergency medical service attendants and providers are well equipped and professionally trained.

Support continued improvement in the Kansas emergency medical services system.

Statutory History. The Emergency Medical Services Board carries out its mission as provided in KSA 65-6101 et seq.

Emergency Medical Services Board

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	705,069	837,930	850,943	842,288	879,636
Contractual Services	445,393	322,368	338,735	338,735	344,807
Commodities	20,654	21,654	22,384	22,384	22,844
Capital Outlay	16,883	9,974	15,673	15,673	7,027
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,187,999**	**$1,191,926**	**$1,227,735**	**$1,219,080**	**$1,254,314**
Aid to Local Governments	767,349	801,711	800,000	800,000	800,000
Other Assistance	273,861	150,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	**$2,229,209**	**$2,143,637**	**$2,177,735**	**$2,169,080**	**$2,204,314**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,229,209**	**$2,143,637**	**$2,177,735**	**$2,169,080**	**$2,204,314**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,229,209**	**$2,143,637**	**$2,177,735**	**$2,169,080**	**$2,204,314**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,229,209	2,143,637	2,177,735	2,169,080	2,204,314
Total Expenditures by Fund	**$2,229,209**	**$2,143,637**	**$2,177,735**	**$2,169,080**	**$2,204,314**
FTE Positions	14.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of ambulance service inspections completed	207	175	175	175
Number of times technical assistance is provided at an on-site inspection	284	275	275	275
Number of ambulance attendants recertified	3,876	4,500	4,700	4,600
Number of Instructor/Coordinators recertified	84	150	110	150
Number of initial education courses approved	174	200	200	200
Number of investigations received	60	55	55	55
Number of continuing education audits	0	600	600	600

State Fire Marshal

Mission. The State Fire Marshal's Office is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire or explosion and promotes prevention, education, life safety, investigate activities to mitigate incidents, and deter crimes.

Operations. The Administration Program manages support functions, collects and analyzes fire related information to target fire hazards, develops public education messages, and promotes firefighter safety.

The Fire Prevention Program conducts fire and life safety inspections, issuing appropriate enforcement actions to ensure correction of fire and life safety hazards. Inspections of Medicare and Medicaid health care facilities are conducted under a contract with the Centers for Medicaid and Medicare Services through the Kansas Department of Health and Environment and the Kansas Department for Aging and Disability Services. This program is also responsible for certification or registration of fire extinguisher services and for licensing providers and marketers of liquefied petroleum gas.

The Fire Investigation Program conducts fire origin investigations to assist fire, police, and sheriff's departments, as requested. For an arson fire, the investigator conducts investigations to convict the perpetrator. Investigators perform polygraph exams and provide training to criminal justice and fire department personnel. This program also manages explosives, bomb responses, and fireworks licenses.

The HAZMAT (Hazardous Materials) Response Program coordinates existing trained HAZMAT emergency responders. The Fire Marshal contracts with local fire departments for emergency response to chemical, biological, radiological, nuclear, and explosive incidents. The 1999 Legislature authorized the State Fire Marshal's Office to implement a statewide hazardous materials assessment.

Goals and Objectives. One goal of the agency is to provide quality services to the fire community and the general public through this objective:

> Analyze collected fire data to support firefighter health and safety, fire prevention education, and juvenile fire setter intervention information.

Another goal is to ensure that a competent and complete investigation is conducted into the origin of all fires in the state through the following objectives:

> Provide effective and timely on-scene fire origin determinations and conduct follow-up investigations of fires determined to be arson.
>
> Provide education and training to staff, fire service and law enforcement organizations, and other public agencies.

Finally, the agency ensures the highest possible level of fire and life safety through these objectives:

> Provide timely annual inspection services to priority facilities and issue a timely and appropriate enforcement response to ensure quick compliance with applicable laws.
>
> Provide timely and effective licensing services to businesses that provide fire protection services.

Statutory History. KSA 75-1510 et seq. establishes the State Fire Marshal's Office. KSA 31-133 et seq. authorize the Fire Marshal's Office to adopt fire safety regulations, implement a hazardous materials assessment and response capability, as well as investigate suspected arson fires and inspect facilities for fire safety. KSA 40-2,110 requires insurance companies to report fires to the State Fire Marshal.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,971,357	3,390,305	3,649,898	3,607,280	3,770,408
Contractual Services	823,519	1,032,197	1,108,135	1,108,135	1,125,737
Commodities	241,454	344,838	283,950	283,950	312,085
Capital Outlay	284,284	204,318	422,316	422,316	307,313
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,320,614**	**$4,971,658**	**$5,464,299**	**$5,421,681**	**$5,515,543**
Aid to Local Governments	--	--	--	--	--
Other Assistance	38,783	37,500	13,713	13,713	4,080
Subtotal: Operating Expenditures	**$4,359,397**	**$5,009,158**	**$5,478,012**	**$5,435,394**	**$5,519,623**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,359,397**	**$5,009,158**	**$5,478,012**	**$5,435,394**	**$5,519,623**
Non-expense Items	243,905	245,295	239,000	236,481	236,541
Total Expenditures by Object	**$4,603,302**	**$5,254,453**	**$5,717,012**	**$5,671,875**	**$5,756,164**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,603,302	5,254,453	5,717,012	5,671,875	5,756,164
Total Expenditures by Fund	**$4,603,302**	**$5,254,453**	**$5,717,012**	**$5,671,875**	**$5,756,164**
FTE Positions	54.00	48.00	54.00	48.00	48.00
Non-FTE Unclassified Permanent	8.50	17.00	17.00	17.00	17.00
Total Positions	**62.50**	**65.00**	**71.00**	**65.00**	**65.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of polygraph examinations	3	20	20	40
Number of requests for investigation	382	390	390	400
Number of investigations with arrests/convictions	44	60	60	70

Highway Patrol

Mission. The mission of the Kansas Highway Patrol is service, courtesy, and protection. The Patrol is devoted to improving the quality of life through dedicated service, treating all individuals with courtesy and respect, and providing protection to life and property.

Operations. The Highway Patrol was created in 1937 to enforce traffic and other state laws relating to the operation of vehicles on state highways. The Patrol's scope of responsibility also includes (1) policing the Kansas Turnpike, (2) providing security for public officials, (3) administering the Capitol Police, (4) inspecting commercial motor carriers, and (5) administering the Homeland Security Grant Program. Sworn members of the Highway Patrol are vested with full police powers.

Highway Patrol personnel perform traffic enforcement duties, including the promotion of public safety, instruction for traffic-related courses, assistance to disabled motorists, and assistance to other state agencies. The Highway Patrol also provides assistance to state and local agencies during natural disasters and other public emergencies.

The Superintendent of the Highway Patrol is appointed by the Governor. The Superintendent selects the unclassified Assistant Superintendent. Most other officers, troopers, security officers, and nonsworn civilian personnel are part of the classified Civil Service System. The Highway Patrol General Headquarters is located in Topeka. Regular field operations are delivered through a network of seven troops with headquarters at Olathe, Topeka, Salina, Hays, Chanute, Wichita, and Garden City. Separate troops serve the turnpike system, headquartered in Wichita, and the Capitol Police, headquartered in Topeka.

The Highway Patrol Training Academy in Salina is operated as an auxiliary activity and provides training for all new troopers and continuing education for all sworn Highway Patrol officers. Several other units of the Patrol are located in the complex at Salina. These include the North Central Region Command, the Special Response Team, Troop J, the Central Dispatch Operations, the Criminal Justice Information System Computer Training Lab, and the Breath Alcohol Unit.

Statutory History. Authority for the establishment, general duties, and responsibilities of the Kansas Highway Patrol is found in KSA 74-2105 et seq. Motor carrier inspection authority is found in KSA 66-1302.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Capitol Police	3,806,532	3,752,616	4,203,581	4,169,673	4,289,793
Administration	71,761,843	67,137,756	69,105,936	66,417,790	67,738,588
Motor Carrier Inspection	4,400,634	4,322,624	4,396,022	4,350,265	4,483,123
Turnpike Patrol	4,015,277	4,078,053	4,200,224	4,195,535	4,303,908
Debt Service & Capital Improvements	1,195,536	5,398,345	678,803	678,803	680,180
Total Expenditures	**$85,179,822**	**$84,689,394**	**$82,584,566**	**$79,812,066**	**$81,495,592**
Expenditures by Object					
Salaries and Wages	55,917,951	57,447,494	59,777,019	57,004,519	58,554,924
Contractual Services	5,896,127	5,473,081	5,763,669	5,763,669	5,781,960
Commodities	5,626,959	5,279,927	5,318,733	5,318,733	5,397,594
Capital Outlay	8,234,023	7,289,887	7,310,249	7,310,249	7,140,289
Debt Service	80,199	61,819	45,281	45,281	27,825
Subtotal: State Operations	**$75,755,259**	**$75,552,208**	**$78,214,951**	**$75,442,451**	**$76,902,592**
Aid to Local Governments	4,836,968	2,786,693	3,093,910	3,093,910	3,369,858
Other Assistance	250,438	89,817	71,736	71,736	17,363
Subtotal: Operating Expenditures	**$80,842,665**	**$78,428,718**	**$81,380,597**	**$78,608,097**	**$80,289,813**
Capital Improvements	1,119,660	5,336,526	633,522	633,522	652,355
Total Reportable Expenditures	**$81,962,325**	**$83,765,244**	**$82,014,119**	**$79,241,619**	**$80,942,168**
Non-expense Items	3,217,497	924,150	570,447	570,447	553,424
Total Expenditures by Object	**$85,179,822**	**$84,689,394**	**$82,584,566**	**$79,812,066**	**$81,495,592**
Expenditures by Fund					
State General Fund	--	--	55,697,220	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	85,179,822	84,689,394	26,887,346	79,812,066	81,495,592
Total Expenditures by Fund	**$85,179,822**	**$84,689,394**	**$82,584,566**	**$79,812,066**	**$81,495,592**
FTE Positions	841.00	834.00	841.00	834.00	834.00
Non-FTE Unclassified Permanent	46.00	46.00	46.00	46.00	46.00
Total Positions	**887.00**	**880.00**	**887.00**	**880.00**	**880.00**

Capitol Police

Operations. The Capitol Police protect persons and property within the Capitol Complex and at a limited number of sites throughout Shawnee County. Capitol police officers provide security at the Governor's mansion 24 hours a day, seven days a week.

Capitol guards are responsible for security in several state-owned buildings. Guards, who are not commissioned law enforcement officers, screen persons entering the buildings, monitor alarms, conduct security tours, and provide other assistance to persons in the buildings. Security is provided for the following buildings: the Statehouse, Statehouse garage, Judicial Center, Landon Building, Docking Building, Curtis Building, Eisenhower Building, Memorial Building, Insurance Building, the Kansas Department of Labor Building, and Cedar Crest, all located in Topeka.

Capitol police officers also provide security in parking lots around the Capitol Complex. Parking lots are patrolled by Capitol police officers on routine patrol. In addition, guards monitor parking lots by closed circuit cameras. Capitol police officers provide crime prevention programs and conduct investigations of crimes occurring within its jurisdiction. Capitol police officers also enforce parking regulations on the Statehouse grounds.

Goals and Objectives. The primary goal of the Capitol police is to provide for the safety of persons and the protection of property within the Capitol Complex and on other state-owned or leased property in Shawnee County. The objectives associated with this goal are to:

> Increase the safety of state employees within the areas of the Capitol Police jurisdiction.
>
> Decrease the damage of, and losses suffered by, employees and by the state for property within the Capitol Police jurisdiction.

Statutory History. The Capitol Area Security Patrol was established in the Department of Administration in 1955 with the enactment of KSA 75-4503. The 1976 Legislature enacted KSA 75-4503a, which transferred the Capitol Area Security Patrol to the Kansas Highway Patrol. The 2006 Legislature amended KSA 75-4503, which changed the name of the program to the Capitol Police.

Capitol Police

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,279,124	3,341,366	3,777,221	3,743,313	3,864,999
Contractual Services	387,053	262,941	276,389	276,389	278,101
Commodities	118,654	120,677	122,467	122,467	124,427
Capital Outlay	7,711	20,204	20,648	20,648	21,123
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$3,792,542**	**$3,745,188**	**$4,196,725**	**$4,162,817**	**$4,288,650**
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,990	7,428	6,856	6,856	1,143
Subtotal: Operating Expenditures	**$3,806,532**	**$3,752,616**	**$4,203,581**	**$4,169,673**	**$4,289,793**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$3,806,532**	**$3,752,616**	**$4,203,581**	**$4,169,673**	**$4,289,793**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$3,806,532**	**$3,752,616**	**$4,203,581**	**$4,169,673**	**$4,289,793**
Expenditures by Fund					
State General Fund	--	--	4,203,581	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,806,532	3,752,616	--	4,169,673	4,289,793
Total Expenditures by Fund	**$3,806,532**	**$3,752,616**	**$4,203,581**	**$4,169,673**	**$4,289,793**
FTE Positions	52.00	52.00	52.00	52.00	52.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**52.00**	**52.00**	**52.00**	**52.00**	**52.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of crimes reported and complaints filed	1,046	1,100	1,100	1,000
Number of arrests	99	100	100	100
Number of patrol hours	31,120	32,000	32,000	32,000

Administration

Operations. This program provides for the enforcement of traffic and other state laws relating to highways, vehicles, and vehicle operators, including road troopers who patrol Kansas highways, troopers who perform safety inspections on commercial motor carriers, troopers engaged in teaching DUI detection and apprehension techniques, and troopers who teach at the Patrol Training Academy. In addition, nearly all administrative and civilian functions are included in this program. These functions include accounting, data processing, personnel, procurement, and records. Civilian vehicle identification number clerks are also financed through this program. Furthermore, the Patrol is the State Administrative Agency for the Homeland Security Grant Program, which is included in the Administration Program. At least 80.0 percent of the Homeland Security funds are passed through to local jurisdictions. The remaining 20.0 percent of the funds can be used by the state.

In order to accomplish the Patrol's mission, troopers concentrate on discouraging behaviors which cause accidents, such as speeding, driving under the influence of alcohol and/or drugs, and driving without using seat belts. The Patrol discourages these behaviors by providing a presence on state highways and by conducting safety programs. The Patrol also takes a reactive approach by ticketing violators.

Goals and Objectives. A goal of the Administration Program is to provide service, courtesy, and protection to Kansas citizens through active enforcement of traffic, criminal, and other laws of Kansas and the federal government. An objective associated with this goal is to:

> Reduce the number and severity of traffic crashes through the enforcement of traffic safety laws.

Another goal of this program is to preserve the integrity of Kansas motor vehicle titles and to provide prompt and courteous service to customers. An objective associated with this goal is to:

> Eliminate stolen vehicles from being brought from other states and titled in Kansas.

The Patrol strives to assist disabled motorists in urban and metropolitan areas. The objective related to this goal is to:

> Decrease the amount of time spent by troopers on service rendered responses, while still providing the same quality service to the public.

Statutory History. Authority for the program is found in KSA 74-2105 et seq., which establish and prescribe its duties and responsibilities. KSA 8-116a provides for vehicle identification number inspections by the Highway Patrol or its designees.

Administration

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	45,208,630	46,355,635	48,064,073	45,375,927	46,566,979
Contractual Services	5,233,727	4,923,823	5,196,544	5,196,544	5,208,402
Commodities	5,287,581	4,945,707	4,979,621	4,979,621	5,053,033
Capital Outlay	7,748,262	7,129,389	7,146,491	7,146,491	6,973,179
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$63,478,200**	**$63,354,554**	**$65,386,729**	**$62,698,583**	**$63,801,593**
Aid to Local Governments	4,836,968	2,786,693	3,093,910	3,093,910	3,369,858
Other Assistance	226,215	72,359	54,850	54,850	13,713
Subtotal: Operating Expenditures	**$68,541,383**	**$66,213,606**	**$68,535,489**	**$65,847,343**	**$67,185,164**
Capital Improvements	2,963	--	--	--	--
Total Reportable Expenditures	**$68,544,346**	**$66,213,606**	**$68,535,489**	**$65,847,343**	**$67,185,164**
Non-expense Items	3,217,497	924,150	570,447	570,447	553,424
Total Expenditures by Object	**$71,761,843**	**$67,137,756**	**$69,105,936**	**$66,417,790**	**$67,738,588**
Expenditures by Fund					
State General Fund	--	--	47,097,617	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	71,761,843	67,137,756	22,008,319	66,417,790	67,738,588
Total Expenditures by Fund	**$71,761,843**	**$67,137,756**	**$69,105,936**	**$66,417,790**	**$67,738,588**
FTE Positions	668.50	661.50	668.50	661.50	661.50
Non-FTE Unclassified Permanent	46.00	46.00	46.00	46.00	46.00
Total Positions	**714.50**	**707.50**	**714.50**	**707.50**	**707.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of trooper road hours	313,666	320,000	320,000	350,000
Percent of fatalities per 100 million miles traveled	1.10 %	1.00 %	1.00 %	1.00 %
Number of felony arrests	888	800	850	850
Percent of injury accidents involving alcohol	8.0 %	7.5 %	7.5 %	7.5 %
Percent of seatbelt law compliance	92.0 %	93.0 %	93.0 %	93.0 %

Turnpike Patrol

Operations. The Turnpike Patrol Program provides for the enforcement of state laws relating to vehicle movement, including motor carriers, on the Kansas Turnpike. Routine coverage of the turnpike is maintained 24 hours per day, seven days per week. In addition, troopers of the Kansas Highway Patrol who are assigned to the turnpike provide inclement weather and road condition information, assist motorists with vehicle problems, and furnish emergency medical services.

Goals and Objectives. A goal of the Turnpike Patrol Program is to reduce fatality accidents.

Statutory History. Authority for the program is found in KSA 68-2025 et seq.

Turnpike Patrol

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,976,470	4,038,586	4,160,023	4,155,334	4,262,930
Contractual Services	26,622	27,062	27,563	27,563	28,094
Commodities	12,185	12,405	12,638	12,638	12,884
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,015,277**	**$4,078,053**	**$4,200,224**	**$4,195,535**	**$4,303,908**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$4,015,277**	**$4,078,053**	**$4,200,224**	**$4,195,535**	**$4,303,908**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,015,277**	**$4,078,053**	**$4,200,224**	**$4,195,535**	**$4,303,908**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$4,015,277**	**$4,078,053**	**$4,200,224**	**$4,195,535**	**$4,303,908**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,015,277	4,078,053	4,200,224	4,195,535	4,303,908
Total Expenditures by Fund	**$4,015,277**	**$4,078,053**	**$4,200,224**	**$4,195,535**	**$4,303,908**
FTE Positions	52.50	52.50	52.50	52.50	52.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**52.50**	**52.50**	**52.50**	**52.50**	**52.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of miles patrolled	1,500,000	1,500,000	1,500,000	1,500,000
Percent of fatalities to total accidents	.66 %	.41 %	.41 %	.41 %
Number of DUI arrests	427	450	450	450

Motor Carrier Inspection

Operations. The Motor Carrier Inspection Program issues permits, weighs vehicles, and enforces laws affecting commercial motor carriers using Kansas highways. Permits are sold at any of the eight fixed-location facilities throughout the state. Weigh stations, both fixed and portable, check truck and other carrier weights. Enforcement of weight laws is also performed by mobile units throughout the state.

Permit issuing and weighing involve other state agencies, including the Department of Transportation, Kansas Corporation Commission, Insurance Department, and Department of Revenue.

Goals and Objectives. The goal of the Motor Carrier Inspection Program is to preserve the quality of roads and to enhance the safety of motorists by eliminating overweight commercial vehicles.

Statutory History. KSA 66-1302 gives the Highway Patrol the responsibility for enforcement of the State Motor Carrier Inspection Law.

Motor Carrier Inspection

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,453,727	3,711,907	3,775,702	3,729,945	3,860,016
Contractual Services	248,725	259,255	263,173	263,173	267,363
Commodities	208,539	201,138	204,007	204,007	207,250
Capital Outlay	478,050	140,294	143,110	143,110	145,987
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$4,389,041**	**$4,312,594**	**$4,385,992**	**$4,340,235**	**$4,480,616**
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,233	10,030	10,030	10,030	2,507
Subtotal: Operating Expenditures	**$4,399,274**	**$4,322,624**	**$4,396,022**	**$4,350,265**	**$4,483,123**
Capital Improvements	1,360	--	--	--	--
Total Reportable Expenditures	**$4,400,634**	**$4,322,624**	**$4,396,022**	**$4,350,265**	**$4,483,123**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$4,400,634**	**$4,322,624**	**$4,396,022**	**$4,350,265**	**$4,483,123**
Expenditures by Fund					
State General Fund	--	--	4,396,022	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,400,634	4,322,624	--	4,350,265	4,483,123
Total Expenditures by Fund	**$4,400,634**	**$4,322,624**	**$4,396,022**	**$4,350,265**	**$4,483,123**
FTE Positions	67.00	67.00	67.00	67.00	67.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**67.00**	**67.00**	**67.00**	**67.00**	**67.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of safety programs presented	143	120	120	120
Percent of vehicles at ports exceeding the legal weight limit	.35 %	.25 %	.25 %	.25 %
Percent of trucks stopped by mobile units illegally overweight	31.8 %	35.0 %	35.0 %	35.0 %

Debt Service & Capital Improvements

Operations. The Debt Service Program provides for the payment of debt service to finance acquisition of the Highway Patrol Fleet Vehicle Facility. The final payment for the Olathe facility was made in FY 2014.

The Capital Improvements Program provides for the capital improvement needs of the agency, including rehabilitation and repair projects at the Highway Patrol Training Center in Salina and the Motor Carrier Inspection stations across the state.

Statutory History. Debt service payments and capital improvement projects are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	80,199	61,819	45,281	45,281	27,825
Subtotal: State Operations	**$80,199**	**$61,819**	**$45,281**	**$45,281**	**$27,825**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$80,199**	**$61,819**	**$45,281**	**$45,281**	**$27,825**
Capital Improvements	1,115,337	5,336,526	633,522	633,522	652,355
Total Reportable Expenditures	**$1,195,536**	**$5,398,345**	**$678,803**	**$678,803**	**$680,180**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,195,536**	**$5,398,345**	**$678,803**	**$678,803**	**$680,180**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,195,536	5,398,345	678,803	678,803	680,180
Total Expenditures by Fund	**$1,195,536**	**$5,398,345**	**$678,803**	**$678,803**	**$680,180**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Kansas Bureau of Investigation

Mission. The Kansas Bureau of Investigation (KBI) is dedicated to providing professional investigative, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and the prevention of crime in Kansas.

Operations. The 1939 Legislature established the KBI. The Bureau, which is under the supervision of the Attorney General's Office, is led by a director appointed by the Attorney General. When the Bureau was established, it was vested with two principal duties. The first is to conduct investigations at the direction of the Attorney General. The second is to establish and maintain criminal justice records to be shared by authorized criminal justice agencies. The KBI provides expert field investigations and forensic laboratory services. It also trains professional law enforcement officers and gathers crime trend information. The Bureau is organized into four programs: General Services, Investigations, Laboratory Services, and Debt Service and Capital Improvements.

Statutory History. KSA 75-711 and 75-712 prescribe the powers and duties of the KBI. KSA 21-2501 requires the filing of fingerprint impressions with the KBI. KSA 21-2504 requires the filing of statistical data with the KBI. KSA 22-4701 et seq. require the filing of certain criminal history information. KSA 22-4901 et seq. established the Kansas Offender Registration Act. KSA 21-2511 established the DNA database of convicted violent offenders.

Kansas Bureau of Investigation

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
General Services	6,860,830	6,863,360	6,589,672	6,540,316	6,590,920
Investigations	13,157,732	13,319,868	13,357,529	13,277,681	13,592,161
Laboratory Services	6,982,271	7,735,359	9,108,148	9,054,583	9,224,892
Debt Service & Capital Improvements	263,970	222,000	4,424,724	4,424,724	4,421,069
Total Expenditures	**$27,264,803**	**$28,140,587**	**$33,480,073**	**$33,297,304**	**$33,829,042**
Expenditures by Object					
Salaries & Wages	16,489,743	18,348,361	19,381,290	19,205,443	19,919,360
Contractual Services	6,355,780	5,810,780	6,652,161	6,645,239	6,542,949
Commodities	1,146,877	1,491,200	1,152,220	1,152,220	1,160,321
Capital Outlay	1,908,567	943,412	772,838	772,838	705,162
Debt Service	--	--	2,229,724	2,229,724	2,216,069
Subtotal: State Operations	**$25,900,967**	**$26,593,753**	**$30,188,233**	**$30,005,464**	**$30,543,861**
Aid to Local Governments	1,169,286	1,398,560	1,169,286	1,169,286	1,169,286
Other Assistance	38,781	26,274	27,554	27,554	10,895
Subtotal: Operating Expenditures	**$27,109,034**	**$28,018,587**	**$31,385,073**	**$31,202,304**	**$31,724,042**
Capital Improvements	121,953	122,000	2,095,000	2,095,000	2,105,000
Total Reportable Expenditures	**$27,230,987**	**$28,140,587**	**$33,480,073**	**$33,297,304**	**$33,829,042**
Non-expense Items	33,816	--	--	--	--
Total Expenditures by Object	**$27,264,803**	**$28,140,587**	**$33,480,073**	**$33,297,304**	**$33,829,042**
Expenditures by Fund					
State General Fund	16,129,344	16,306,028	23,145,030	23,019,386	23,505,319
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,135,459	11,834,559	10,335,043	10,277,918	10,323,723
Total Expenditures by Fund	**$27,264,803**	**$28,140,587**	**$33,480,073**	**$33,297,304**	**$33,829,042**
FTE Positions	211.00	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent	81.00	81.00	88.00	88.00	88.00
Total Positions	**292.00**	**304.00**	**311.00**	**311.00**	**311.00**

General Services

Operations. The General Services Program includes the Administration Division and the Information Services Division. Administration provides the overall management of the Bureau. The Information Services Division supports the state central record repository for criminal justice information, manages the central operating components of the Kansas Criminal Justice Information System (KCJIS), and the Division provides programming and technical support for the Bureau's computer systems.

The KBI is the state's repository for the collection, storage, and dissemination of criminal history information and fingerprint identification data. Kansas criminal justice agencies are required to submit information to the Bureau concerning adult and juvenile offenses and their disposition. Included in the repository is a clearinghouse for missing persons. The clearinghouse monitors Kansas missing person entries into the National Crime Information Center and facilitates the search for missing juveniles through the National Center for Missing and Exploited Children.

Additionally, local law enforcement officials must submit fingerprints of arrestees. The Automated Fingerprint Identification System facilitates the identification of latent fingerprints acquired from crime scenes. This information is available to local, state, and federal criminal justice agencies. The 1993 Legislature also required the KBI to maintain a repository of convicted sexual offenders. In 1999 the act was expanded to include other convicted violent offenders.

In addition, the Information Services Division maintains a 24-hour help desk for criminal justice agencies and users connected to KCJIS. The help desk serves as the central point of contact for the Kansas Amber Alert Program.

A variety of crime statistics is compiled and published by the KBI, which is then forwarded to the Federal Bureau of Investigation for inclusion in the annual summary of crime in the United States.

Goals and Objectives. The goal of the General Services Program is to maintain and enhance efficient and effective programs, policies, and procedures to provide relevant and timely record management, data processing, and administrative services in support of the Bureau's operations to fulfill the agency mission while safeguarding the privacy of individuals. This goal will be pursued through the following objectives:

> Maintain a secure, high availability, and high-speed performance network for access to timely and accurate mission-critical KBI and KCJIS criminal justice information.
>
> Provide Kansas criminal justice agencies with statewide, mission-critical technical help desk telecommunications connectivity support 24 hours a day, seven days a week.
>
> Design, develop, and implement new KBI and KCJIS mission-critical web-based application software systems to meet the changing criminal justice needs for timely and accurate data collection and dissemination.
>
> Maintain the central repository and provide accurate data to criminal justice agencies and the public for sex offenders, violent offenders, and drug offenders within Kansas.
>
> Provide timely and accurate crime statistics to the FBI, the criminal justice community, legislators, state and local planners, educators, administrators, and the public.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,913,867	4,432,554	4,162,091	4,119,657	4,271,390
Contractual Services	2,678,463	2,179,524	2,215,969	2,209,047	2,093,813
Commodities	56,410	81,442	84,087	84,087	84,337
Capital Outlay	199,967	160,321	127,525	127,525	141,380
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,848,707**	**$6,853,841**	**$6,589,672**	**$6,540,316**	**$6,590,920**
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,123	9,519	--	--	--
Subtotal: Operating Expenditures	**$6,860,830**	**$6,863,360**	**$6,589,672**	**$6,540,316**	**$6,590,920**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,860,830**	**$6,863,360**	**$6,589,672**	**$6,540,316**	**$6,590,920**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,860,830**	**$6,863,360**	**$6,589,672**	**$6,540,316**	**$6,590,920**
Expenditures by Fund					
State General Fund	2,936,545	2,933,497	2,941,793	2,922,087	2,992,438
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,924,285	3,929,863	3,647,879	3,618,229	3,598,482
Total Expenditures by Fund	**$6,860,830**	**$6,863,360**	**$6,589,672**	**$6,540,316**	**$6,590,920**
FTE Positions	42.00	42.00	41.00	41.00	41.00
Non-FTE Unclassified Permanent	28.50	28.50	27.50	27.50	27.50
Total Positions	**70.50**	**70.50**	**68.50**	**68.50**	**68.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new adult criminal records created	23,653	24,126	24,609	25,101
Number of criminal history abstracts prepared and disseminated to:				
Criminal justice agencies	616,363	634,854	653,900	673,516
Non-criminal justice agencies	112,772	118,411	124,331	130,548
Number of Kansas users connected to the KCJIS system	9,285	9,385	9,485	9,585

Investigations

Operations. The Investigations Program provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas and includes the Field Investigations Division and the Special Operations Division. Although KBI special agents have the powers and privileges of Kansas sheriffs, it remains the policy of the KBI that agents will enter a case only at the request of another law enforcement agency, prosecutor, or state agency. The KBI will also enter an investigation by order of the Attorney General. The KBI restricts case acceptance to felony offenses unless exceptional circumstances exist. Assistance to local authorities regarding the investigation of criminal cases is provided by special agents located throughout the state. Three special agents are trained in the use of polygraph equipment.

The Field Investigations Division investigates crimes against persons, property, public corruption, computer crimes, and white-collar crimes. One agent is assigned to the investigation of terrorism in Kansas. Agents are also assigned to a high technology crime investigative unit and one agent is assigned to the Kansas Threat Integration Center. Additionally, agents conduct surveillance, develop information, and prepare reports regarding major criminal activities.

The Special Operations Division (SOD) comprises four narcotics enforcement regions. The Division is responsible for conducting both overt and covert investigations of major narcotics producers and traffickers within the state. Those investigations are conducted unilaterally and in support of other law enforcement agencies. Two agents are assigned to joint federal, state, and local narcotics task forces. The SOD is also the home for the Bureau's high risk warrant team, clandestine laboratory response team, and asset forfeiture operations.

Goals and Objectives. The goal of the Investigations Program is to promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, conduct background investigations in connection with state employees, and disseminate criminal intelligence information. Objectives include the following:

> Provide professional investigative as well as technical services to local, state, and federal law enforcement agencies.
>
> Identify, investigate, and prosecute drug traffickers, manufacturers of illicit drugs, and marijuana producers.
>
> Provide expert polygraph assistance to Kansas law enforcement and prosecutorial agencies in criminal investigations.
>
> Ensure the honesty and integrity of all key state government officials by conducting professional background investigations of all applicants and nominees prior to appointment.

Investigations

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,828,842	8,667,391	9,032,906	8,953,058	9,267,538
Contractual Services	2,635,602	2,686,942	2,649,711	2,649,711	2,664,320
Commodities	210,314	194,065	159,647	159,647	160,447
Capital Outlay	1,253,214	356,155	318,425	318,425	319,675
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$11,927,972**	**$11,904,553**	**$12,160,689**	**$12,080,841**	**$12,411,980**
Aid to Local Governments	1,169,286	1,398,560	1,169,286	1,169,286	1,169,286
Other Assistance	26,658	16,755	27,554	27,554	10,895
Subtotal: Operating Expenditures	**$13,123,916**	**$13,319,868**	**$13,357,529**	**$13,277,681**	**$13,592,161**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$13,123,916**	**$13,319,868**	**$13,357,529**	**$13,277,681**	**$13,592,161**
Non-expense Items	33,816	--	--	--	--
Total Expenditures by Object	**$13,157,732**	**$13,319,868**	**$13,357,529**	**$13,277,681**	**$13,592,161**
Expenditures by Fund					
State General Fund	8,778,552	8,745,641	9,528,073	9,457,831	9,730,528
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,379,180	4,574,227	3,829,456	3,819,850	3,861,633
Total Expenditures by Fund	**$13,157,732**	**$13,319,868**	**$13,357,529**	**$13,277,681**	**$13,592,161**
FTE Positions	97.00	109.00	109.00	109.00	109.00
Non-FTE Unclassified Permanent	26.00	26.00	21.00	21.00	21.00
Total Positions	**123.00**	**135.00**	**130.00**	**130.00**	**130.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of agent training hours received	2,699	3,750	3,750	3,750
Number of background investigation polygraphs	38	40	42	42
Number of polygraph examinations admissions	62	61	61	61
Number of theft investigations	22	23	28	28

Laboratory Services

Operations. The Laboratory Services Program utilizes scientists and sophisticated equipment to identify suspects, provide leads, substantiate evidence, and prove or disprove, within limits, the involvement of individuals in specific crimes. Changes in the criminal justice system have placed greater demands on the expertise and capability of the laboratory scientists. Prosecutors are demanding substantiated evidence prior to taking a case to court. The KBI laboratory is in the forefront of labs nationwide in regard to staff ability to develop new techniques and equipment, which provide a more effective means of substantiating information.

In past years, the KBI has received new equipment, including an automated fingerprint identification system and a gas chromatograph/mass spectrometer. The recent acquisition of DNA equipment enables the KBI to perform DNA analysis. The KBI has its main laboratory in Topeka but also maintains satellite laboratories in Great Bend, Pittsburg, and Kansas City. The KBI lab, as the official state crime lab, provides laboratory services for all Kansas law enforcement agencies. Recent improvements in law enforcement training and the 1984 requirement of 40 hours of continuing education for law enforcement personnel have significantly improved the quantity and quality of evidence submitted to the state lab for testing.

Goals and Objectives. The goal of the Laboratory Services Program is to provide timely state-of-the-art forensic laboratory services to Kansas criminal justice agencies. This is accomplished through the following objectives:

> Respond to the needs of criminal justice agencies in a timely way so enforcement of laws is timely with respect to the needs of Kansas citizens.
>
> Provide timely, state-of-the-art chemical analysis on controlled substances, clandestine methamphetamine laboratories, arson, and alcoholic beverages.

Laboratory Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,747,034	5,248,416	6,186,293	6,132,728	6,380,432
Contractual Services	899,698	844,314	1,686,481	1,686,481	1,684,816
Commodities	880,153	1,215,693	908,486	908,486	915,537
Capital Outlay	455,386	426,936	326,888	326,888	244,107
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,982,271**	**$7,735,359**	**$9,108,148**	**$9,054,583**	**$9,224,892**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$6,982,271**	**$7,735,359**	**$9,108,148**	**$9,054,583**	**$9,224,892**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,982,271**	**$7,735,359**	**$9,108,148**	**$9,054,583**	**$9,224,892**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,982,271**	**$7,735,359**	**$9,108,148**	**$9,054,583**	**$9,224,892**
Expenditures by Fund					
State General Fund	4,157,169	4,526,890	6,250,440	6,214,744	6,361,284
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,825,102	3,208,469	2,857,708	2,839,839	2,863,608
Total Expenditures by Fund	**$6,982,271**	**$7,735,359**	**$9,108,148**	**$9,054,583**	**$9,224,892**
FTE Positions	57.00	57.00	57.00	57.00	57.00
Non-FTE Unclassified Permanent	14.50	14.50	27.50	27.50	27.50
Total Positions	**71.50**	**71.50**	**84.50**	**84.50**	**84.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of laboratory reports issued	15,576	15,600	16,000	17,000
Number of testimonies provided	185	190	190	200
Number of sessions of professional training/education received	97	1000	115	130

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on debt incurred by the KBI are reflected in this program. The 2013 Legislature approved the construction of a new KBI forensic laboratory on the campus of Washburn University in Topeka. Construction of the laboratory began in May 2014 and is scheduled to be completed in October 2015. Bonds were issued through the Topeka Public Building Commission in FY 2014 to finance the construction of the laboratory. The bonds total $57.4 million and will be repaid through appropriations from the State General Fund. The Capital Improvements Program also provides for maintenance of KBI facilities.

Goals and Objectives. The agency has identified the following goals for the KBI's Debt Service and Capital Improvements Program:

Make debt service payments in accordance with legal requirements.

Operate the Kansas Bureau of Investigation facilities efficiently.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	142,017	100,000	100,000	100,000	100,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	2,229,724	2,229,724	2,216,069
Subtotal: State Operations	**$142,017**	**$100,000**	**$2,329,724**	**$2,329,724**	**$2,316,069**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$142,017**	**$100,000**	**$2,329,724**	**$2,329,724**	**$2,316,069**
Capital Improvements	121,953	122,000	2,095,000	2,095,000	2,105,000
Total Reportable Expenditures	**$263,970**	**$222,000**	**$4,424,724**	**$4,424,724**	**$4,421,069**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$263,970**	**$222,000**	**$4,424,724**	**$4,424,724**	**$4,421,069**
Expenditures by Fund					
State General Fund	257,078	100,000	4,424,724	4,424,724	4,421,069
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,892	122,000	--	--	--
Total Expenditures by Fund	**$263,970**	**$222,000**	**$4,424,724**	**$4,424,724**	**$4,421,069**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

There are no performance measures for this program.

Kansas Commission on Peace Officers Standards & Training

Mission. The Kansas Commission on Peace Officers' Standards and Training (KSCPOST) is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. It is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust and confidence.

Operations. The Commission on Peace Officers' Standards and Training adopts and enforces rules and regulations that are necessary to ensure that law enforcement officers are adequately trained and certified. It has the responsibility to establish and maintain a central registry of all Kansas law enforcement officers and their qualifications and employment history. The registry is used by all agencies that appoint or elect law enforcement officers. The Commission's staff also conducts criminal and administrative investigations of law enforcement officers related to the required qualifications. The 2011 Legislature gave the Commission the responsibility of conducting Biased Based Policing investigations received from the Attorney General's Office. The Commission administers the Municipal Tuition Reimbursement Program for officer training. Funding for the reimbursement was moved from the University of Kansas to the Commission in FY 2012. All of the Commission's revenue comes from municipal court docket fees.

The Commission's twelve members are appointed by the Governor to overlapping four-year terms. The members include the Superintendent of the Highway Patrol, the Director of the Kansas Bureau of Investigation, three sheriffs, three chiefs of police, a training officer from a certified training school, an officer from the Fraternal Order of Police, a county or district attorney, and a public member not associated with law enforcement who serves as chairperson.

Goals and Objectives. The following goals have been established by the KSCPOST:

Ensure that citizens and law enforcement agencies are served by properly certified law enforcement officers.

Maintain a central repository of records for all certified law enforcement officers.

Conduct a prompt and thorough investigation and review of all complaints received.

Achieve the highest degree of voluntary compliance with the law enforcement training act.

Foster the personal and professional growth of KSCPOST employees.

Statutory History. The 2006 Legislature approved the creation of the Kansas Commission on Peace Officers' Standards and Training (KSA 2013 Supp. 74-5603 and 74-5605). Funding for the agency is provided through docket fees. Initial funding and operation as a separate state agency for the Commission began in FY 2008. In FY 2012, the Commission was given the responsibility for local law enforcement training reimbursement.

Kansas Commission on Peace Officers Standards & Training

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	430,497	447,519	455,343	452,397	468,852
Contractual Services	93,917	117,665	118,896	118,896	118,896
Commodities	5,896	6,642	6,727	6,727	6,727
Capital Outlay	2,401	13,527	5,269	5,269	5,269
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$532,711**	**$585,353**	**$586,235**	**$583,289**	**$599,744**
Aid to Local Governments	226,773	227,000	219,064	219,064	219,064
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$759,484**	**$812,353**	**$805,299**	**$802,353**	**$818,808**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$759,484**	**$812,353**	**$805,299**	**$802,353**	**$818,808**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$759,484**	**$812,353**	**$805,299**	**$802,353**	**$818,808**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	759,484	812,353	805,299	802,353	818,808
Total Expenditures by Fund	**$759,484**	**$812,353**	**$805,299**	**$802,353**	**$818,808**
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	1.96	1.96	1.96	1.96	1.96
Total Positions	**6.96**	**6.96**	**6.96**	**6.96**	**6.96**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of complaints received	85	90	95	100
Cases assigned to investigations	90	100	105	110

Kansas Sentencing Commission

Mission. The mission of the Kansas Sentencing Commission is to develop, implement, and monitor an equitable, rational, and consistent sentencing system to reduce disparity and ensure public safety.

Operations. Membership of the Kansas Sentencing Commission includes the Chief Justice of the Supreme Court, two district judges appointed by the Chief Justice of the Supreme Court, the Attorney General, the Secretary of Corrections, and the Chairperson of the Prisoner Review Board. Additional members include six appointments by the Governor and four members of the Legislature. Of those appointed by the Legislature, one is appointed by the President of the Senate, one is appointed by the Speaker of the House, and two are appointed by the minority leader of each house. No more than three members appointed by the Governor may be of the same political party.

The sentencing guidelines developed by the Commission took effect July 1, 1993. Since then, the primary responsibility of the Commission has consisted of monitoring and implementing the guidelines. Commission staff forecasts state prison facility populations, conducts criminal justice research studies, and completes tasks requested by the Commission.

The agency is also responsible for administrative and payment functions, as authorized by KSA 75-52,144, the Alternative Sentencing Policy for Non-violent Drug Possession Offenders. KSA 21-6824 established a non-prison certified drug abuse treatment program for certain nonviolent drug offenders who are sentenced on or after November 1, 2003.

During the 2006 Legislative Session, the agency was assigned new statistical estimation activities for civilly-committed sex offenders and data collection on the lifetime monitoring of this offender group.

In 2007, the agency gained membership in the Kansas Criminal Code Recodification Commission. The Recodification Commission submitted a comprehensive recodification to the 2010 Legislature. As a result, the Commission updated the Kansas Sentencing Guidelines Desk Reference Manual. The Commission serves as a member of the Kansas Reentry Policy Council as well as the Kansas Criminal Justice Information Systems board.

The 2008 Legislature included the Kansas Sentencing Commission as a member of the Substance Abuse Policy Council and extended the Johnson County Pilot Program that uses an assessment tool to determine whether offenders supervised in the community are assigned to court services or community corrections supervision. In 2010, the Legislature authorized a funding mechanism for implementation of the risk assessment statewide and in 2011, required the Commission to develop the tool for certain types of offenders. The Legislature expanded the drug sentencing grid in 2012, and in 2013, authorized the Commission to make placement and cutoff decisions based upon risk levels and needs of the offender. The 2013 Legislature also required the Commission to determine impact and effectiveness of certain sanctions for felony offenders regarding recidivism and prison and community-based supervision.

Goals and Objectives. One goal of the Commission is to develop and maintain a sentencing system that minimizes racial or geographical bias. The agency provides statistical analysis, which can be applied to the efficient use of state resources while promoting public safety. Objectives to meet this goal are to:

> Monitor sentencing guidelines, provide prison population projections, conduct training for criminal justice professionals, and perform criminal justice research studies and evaluations.

Another goal of the Commission is to provide mandatory substance abuse treatment to address more effectively the revolving door of drug addicts through state prisons, where space should be reserved for serial or violent offenders. Objectives to meet this goal are to:

> Provide community intervention and the opportunity for treatment to offenders convicted of drug possession, serve as centralized payment center for offender reimbursements, and evaluate the process and progress of the substance abuse treatment alternative sentencing.

Statutory History. The Sentencing Commission was created by the 1989 Legislature. Statutory authority for the agency is found in KSA 74-9101 et seq.

Kansas Sentencing Commission

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	918,045	945,733	936,552	927,670	974,928
Substance Abuse Treatement	6,841,927	6,888,506	6,389,142	6,568,686	6,499,506
Total Expenditures	**$7,759,972**	**$7,834,239**	**$7,325,694**	**$7,496,356**	**$7,474,434**
Expenditures by Object					
Salaries and Wages	666,802	750,124	788,389	779,507	812,765
Contractual Services	223,151	181,609	137,813	137,813	151,813
Commodities	11,974	11,500	7,850	7,850	7,850
Capital Outlay	15,743	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$917,670**	**$945,233**	**$936,052**	**$927,170**	**$974,428**
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,841,927	6,888,506	6,389,142	6,568,686	6,499,506
Subtotal: Operating Expenditures	**$7,759,597**	**$7,833,739**	**$7,325,194**	**$7,495,856**	**$7,473,934**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,759,597**	**$7,833,739**	**$7,325,194**	**$7,495,856**	**$7,473,934**
Non-expense Items	375	500	500	500	500
Total Expenditures by Object	**$7,759,972**	**$7,834,239**	**$7,325,694**	**$7,496,356**	**$7,474,434**
Expenditures by Fund					
State General Fund	7,076,303	7,023,232	7,226,536	7,397,800	7,397,665
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	683,669	811,007	99,158	98,556	76,769
Total Expenditures by Fund	**$7,759,972**	**$7,834,239**	**$7,325,694**	**$7,496,356**	**$7,474,434**
FTE Positions	9.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	2.00	3.00	3.00	3.00	3.00
Total Positions	**11.00**	**12.00**	**12.00**	**12.00**	**12.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of adult journal presentence investigation reports entered into database	16,767	17,008	17,263	17,522
Number of staff hours required to complete adult prison population projections	3,400	3,200	3,200	3,200
Number of offenders receiving alternative substance abuse treatment	1,648	1,650	1,650	1,650
Number of prison bed impact statements completed	675	700	700	700

Agriculture & Natural Resources

Department of Agriculture

Mission. The mission of the Department of Agriculture is to administer the laws and programs assigned to it for the benefit of the people of Kansas.

Operations. The Department of Agriculture regulates various agricultural industries, promotes agricultural development, regulates the quality of water resources, and disseminates information on Kansas agriculture. The Department has six major divisions: Administration, Water Resources, Agribusiness Services, Animal Health, Conservation, and Agricultural Marketing. These divisions assist in protecting public health and safety through consumer protection and preventive activities. Many of these divisions are financed through fees imposed on those regulated by the agency.

The 2011 Legislature adopted the Governor's order to include the Animal Health Department, the State Conservation Commission, and the Agriculture Marketing Program in the Department of Commerce in this Department. The Legislature, through the passage of SB 278, merged the Board of Veterinary Examiners into the agency.

Appointed by the Governor and confirmed by the Senate, the Secretary of Agriculture is responsible for directing the Department and serves as a member of the Governor's cabinet. The Secretary also receives policy recommendations from the nine member State Board of Agriculture.

Statutory History. The State Board of Agriculture was established in 1872 to perform the functions of the Kansas State Agricultural Society, which had been in existence since 1857. The 1872 statutes (KSA 74-502 et seq.) divided the state into districts, with board members elected by delegates from farm organizations from each district.

In 1993, the United States District Court determined that the election method of the Kansas State Board of Agriculture and the Secretary of Agriculture was unconstitutional. The Governor was later appointed receiver of the State Board of Agriculture. KSA 74-560 et seq. created the Department of Agriculture and a nine-member advisory board to replace the State Board of Agriculture and provided the method of appointing and confirming the secretary.

Department of Agriculture

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration & Records Center	6,443,778	6,715,247	6,703,894	6,337,783	6,332,157
Agribusiness Services	13,446,121	14,335,657	14,985,765	14,808,662	15,233,463
Regulation of Water Resources	7,499,342	7,930,420	8,336,095	8,286,885	7,711,655
Agricultural Marketing	2,094,469	2,556,215	1,568,896	1,565,399	1,612,413
Conservation Programs	9,030,776	10,259,719	8,604,135	8,598,081	8,596,023
Animal Health	2,639,450	3,138,229	3,097,165	3,079,981	3,166,221
Total Expenditures	**$41,153,936**	**$44,935,487**	**$43,295,950**	**$42,676,791**	**$42,651,932**
Expenditures by Object					
Salaries & Wages	21,189,854	22,592,659	24,286,161	23,774,502	24,883,012
Contractual Services	9,587,036	10,869,271	9,332,448	9,332,448	8,353,258
Commodities	907,745	952,971	984,849	884,849	906,107
Capital Outlay	1,306,763	1,437,254	1,002,531	995,031	825,082
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$32,991,398**	**$35,852,155**	**$35,605,989**	**$34,986,830**	**$34,967,459**
Aid to Local Governments	3,243,292	2,937,494	2,927,227	2,927,227	2,927,227
Other Assistance	4,478,885	6,145,838	4,762,734	4,762,734	4,757,246
Subtotal: Operating Expenditures	**$40,713,575**	**$44,935,487**	**$43,295,950**	**$42,676,791**	**$42,651,932**
Capital Improvements	388,238	--	--	--	--
Total Reportable Expenditures	**$41,101,813**	**$44,935,487**	**$43,295,950**	**$42,676,791**	**$42,651,932**
Non-expense Items	52,123	--	--	--	--
Total Expenditures by Object	**$41,153,936**	**$44,935,487**	**$43,295,950**	**$42,676,791**	**$42,651,932**
Expenditures by Fund					
State General Fund	9,582,162	9,693,983	9,951,697	9,476,718	9,966,023
Water Plan Fund	8,822,446	10,874,070	8,815,522	8,808,511	8,702,699
EDIF	563,291	564,037	570,832	568,818	568,790
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,186,037	23,803,397	23,957,899	23,822,744	23,414,420
Total Expenditures by Fund	**$41,153,936**	**$44,935,487**	**$43,295,950**	**$42,676,791**	**$42,651,932**
FTE Positions	143.48	142.48	142.48	142.48	142.48
Non-FTE Unclassified Permanent	213.99	215.52	215.52	215.52	215.52
Total Positions	**357.47**	**358.00**	**358.00**	**358.00**	**358.00**

Administration & Records Center

Operations. The Administration and Records Center Program includes the Administrative Office and the Kansas Agricultural Statistics Service. The program provides coordination and supervision for all agency programs and duties; and provides coordination among federal, state, and local agencies. The Program maintains records for licenses, permits, registrations, and certifications issued.

Goals and Objectives. One goal of the program is to provide centralized administrative services effectively and efficiently. The agency will pursue this goal through the following objectives:

Provide the management and support necessary to allow the agency to accomplish its goals.

Provide centralized data processing, personnel, purchasing, financial, legal, licensing, and records services.

Statutory History. KSA 74-504 prescribes the present duties and functions of the Statistical Division of the State Department of Agriculture. KSA 74-504(d), which became effective in 1979, ensured continuation of the agricultural statistical compilation by the Department of Agriculture.

Administration & Records Center

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,034,978	3,021,366	3,346,338	3,027,727	3,180,433
Contractual Services	2,660,465	3,199,291	2,888,343	2,888,343	2,779,072
Commodities	100,955	106,375	149,197	109,197	110,457
Capital Outlay	278,911	388,215	320,016	312,516	262,195
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,075,309**	**$6,715,247**	**$6,703,894**	**$6,337,783**	**$6,332,157**
Aid to Local Governments	--	--	--	--	--
Other Assistance	35,770	--	--	--	--
Subtotal: Operating Expenditures	**$6,111,079**	**$6,715,247**	**$6,703,894**	**$6,337,783**	**$6,332,157**
Capital Improvements	332,669	--	--	--	--
Total Reportable Expenditures	**$6,443,748**	**$6,715,247**	**$6,703,894**	**$6,337,783**	**$6,332,157**
Non-expense Items	30	--	--	--	--
Total Expenditures by Object	**$6,443,778**	**$6,715,247**	**$6,703,894**	**$6,337,783**	**$6,332,157**
Expenditures by Fund					
State General Fund	1,826,491	1,835,395	1,971,223	1,617,443	1,856,921
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,617,287	4,879,852	4,732,671	4,720,340	4,475,236
Total Expenditures by Fund	**$6,443,778**	**$6,715,247**	**$6,703,894**	**$6,337,783**	**$6,332,157**
FTE Positions	10.81	10.81	10.81	10.81	10.81
Non-FTE Unclassified Permanent	44.14	34.19	34.19	34.19	34.19
Total Positions	**54.95**	**45.00**	**45.00**	**45.00**	**45.00**

Performance Measures

There are no performance measures for this division.

Agribusiness Services

Operations. This division assures public safety and consumer protection through the enforcement of laws and regulations affecting food safety, agricultural supplies, and quantity of products sold in Kansas. The division also includes Meat and Poultry Inspection, Dairy, Agricultural Commodities Assurance, Weights and Measures, Grain Warehouse, Agricultural Laboratories, Food Safety, and Plant Protection.

Meat and poultry personnel are assigned to Kansas slaughter and processing facilities not under federal inspection to perform sanitation as well as ante- and post-mortem inspections; and assure wholesome and accurately labeled products. Dairy inspections are conducted on Grade A farms, manufacturing farms, processing plants, receiving stations, and trucks for transporting milk.

The agency's Agricultural Commodities Assurance program enforces good manufacturing practices through feed mill inspections and product sampling of feed, seed, fertilizer, animal and pet foods and soil amendments.

The Weights and Measures program certifies standards and test equipment and verifies the accuracy of commercial weighing and measuring devices. The Grain Warehouse program regulates all public grain warehouses which requires the annual inspection and licensing of all grain warehouses.

The Food Safety and Lodging program inspects retail food service, food manufacturing facilities, food service establishments, and lodging facilities along with bottled beverage and water products.

The Plant Protection Program ensures the health and protection of the state's natural and cultivated plant resources while minimizing the harmful effects of pesticide application, invasive insects, and plant diseases. The program also facilitates the export of commodities produced in Kansas, works with counties to control noxious weeds, and provides training to the pest control industry and commodity producers. The regulation of plant pests is accomplished through three objectives: safeguarding, export commodity assurance, and plant pest management.

The Agricultural Laboratories Program provides laboratory and analytical services to support the regulatory functions of the Department. The analyses performed serve as a basis for the agency's regulatory actions, because laboratory tests are an important means of verifying whether a product is correctly labeled or is contaminated.

Goals and Objectives. One goal of the program is to provide enforcement of laws and regulations affecting food safety, quality of agricultural supplies, and safety of products sold in Kansas. The program will pursue this goal through the following objectives:

> Maintain wholesome meat, poultry, dairy, and egg products through inspections and sample analysis.
>
> Protect Kansas' plant resources through the management, control, or eradication of invasive plant pests.
>
> Perform all analysis with laboratory methods and equipment that conform to the highest standards of accuracy.

Statutory History. The Food Safety and Consumer Program administers the Kansas Dairy Law (KSA 65-771 et seq.), the Kansas Egg Law (KSA 2-2501), the Meat and Poultry Inspection Act (KSA 65-6a18 et seq.), the Anhydrous Ammonia Safety Law (KSA 2-1212 et seq.), the Livestock Remedies Law (KSA 47-501 et seq.), the Agricultural Seed Law (KSA 2-1415 et seq.), the Commercial Feeding Stuffs Law (KSA 2-1001 et seq.), the Soil Amendment Act (KSA 2-2801), the Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226), the Weights and Measures Law (KSA 83-201 et seq.), and laws pertaining to the qualifications of licensed grain warehouse operators (KSA 34-228 et seq.). The Kansas Pesticide Law (KSA 2-2438a et seq.) was enacted in 1976.

Agribusiness Services

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,058,986	10,782,268	11,550,286	11,433,183	11,938,360
Contractual Services	2,144,492	2,167,174	2,214,294	2,214,294	2,220,148
Commodities	602,943	672,746	687,881	627,881	639,529
Capital Outlay	573,359	713,469	533,304	533,304	435,426
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$13,379,780**	**$14,335,657**	**$14,985,765**	**$14,808,662**	**$15,233,463**
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,341	--	--	--	--
Subtotal: Operating Expenditures	**$13,446,121**	**$14,335,657**	**$14,985,765**	**$14,808,662**	**$15,233,463**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$13,446,121**	**$14,335,657**	**$14,985,765**	**$14,808,662**	**$15,233,463**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$13,446,121**	**$14,335,657**	**$14,985,765**	**$14,808,662**	**$15,233,463**
Expenditures by Fund					
State General Fund	2,837,844	2,729,176	2,803,653	2,719,202	2,804,740
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,608,277	11,606,481	12,182,112	12,089,460	12,428,723
Total Expenditures by Fund	**$13,446,121**	**$14,335,657**	**$14,985,765**	**$14,808,662**	**$15,233,463**
FTE Positions	71.90	70.90	70.90	70.90	70.90
Non-FTE Unclassified Permanent	112.52	117.11	117.11	117.11	117.11
Total Positions	**184.42**	**188.01**	**188.01**	**188.01**	**188.01**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Total establishments licensed	15,635	15,900	16,100	16,000
Number of Grade A dairy farm inspections	892	906	910	909
Notices of noncompliance issued to meat and poultry establishments	814	1,033	1,033	1,033
Percentage of licensed elevators examined	94.0 %	100.0 %	100.0 %	100.0 %
Total scale inspections	2,812	4,200	5,040	5,100
Total food establishment inspections	22,202	21,851	21,400	21,200

Regulation of Water Resources

Operations. This program, administered by the Division of Water Resources, seeks to provide sound management of the state's water resources. The program is designed to protect, conserve, regulate, allot, and aid in the distribution of water resources. The Division processes applications for permits to appropriate water as well as applications to change the place of water use, the point of diversion, or the use of water. Field inspections are conducted to determine the extent to which a water right is perfected and to verify actual water use. Investigations and tests are conducted and hearings are held when conflicts in water use arise.

The Division reviews and approves management plans that are submitted by the five existing groundwater management districts. Further, it is empowered to designate intensive groundwater use control areas, allocate water in times of shortage, enforce conservation of water, assist in administration of the Water Assurance Program, protect those holding water rights, and review water conservation plans of municipal, industrial, and irrigation users. Program activities include review of channel changes that affect the flow of rivers and streams, review of dam and levee construction plans to ensure public health, welfare, safety activities, issuance of permits, inspection of dams and levees for safe conditions, and development of flood plain mapping regulations and the sub-basin program that preserves adequate water supply. The Chief Engineer represents the state on four interstate river compacts and administers the provisions that ensure the state receives its share of water. The Chief Engineer also represents the Governor on the Board of Directors of the Missouri River Basin Association.

Goals and Objectives. A goal of this program is to provide sound management of the state's water supplies. The program will pursue this goal through the following objectives:

Process applications to appropriate new water or change existing water rights.

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

Regulate water use and conduct compliance investigations to protect state water resources.

Statutory History. The Division of Water Resources administers the Protection from Flood Waters Act (KSA 12-635 et seq.), Obstructing Flow of Surface Water Act (KSA 24-105), Watershed District Act (KSA 24-1201 et seq.), Irrigation Districts (KSA 42-701 et seq.), Kansas Water Authority (KSA 74-2622), Obstructions in Streams Act (KSA 82a-301 et seq.), Dams Built under Federal Agriculture Program (KSA 82a-312 et seq.), Water Projects Environmental Coordination Act (KSA 82a-325), Republican River Compact (KSA 82a-518), Arkansas River Compact (KSA 82a-520), Arkansas River Basin Compact (KSA 82a-528), Kansas-Nebraska Big Blue River Compact (KSA 82a-529), Rural Water Districts (KSA 82a-612 et seq.), Kansas Water Appropriation Act (KSA 82a-701 et seq.), Groundwater Management Districts (KSA 82a-1020 et seq.), State Water Plan Storage Act (KSA 82a-1301 et seq.), and Water Assurance Program Act (KSA 82a-1330 et seq.).

Regulation of Water Resources

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,179,445	5,313,903	5,716,496	5,667,286	5,947,525
Contractual Services	1,772,946	2,364,108	2,408,821	2,408,821	1,568,852
Commodities	93,368	84,598	85,567	85,567	91,817
Capital Outlay	388,146	167,811	125,211	125,211	103,461
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,433,905**	**$7,930,420**	**$8,336,095**	**$8,286,885**	**$7,711,655**
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,868	--	--	--	--
Subtotal: Operating Expenditures	**$7,443,773**	**$7,930,420**	**$8,336,095**	**$8,286,885**	**$7,711,655**
Capital Improvements	55,569	--	--	--	--
Total Reportable Expenditures	**$7,499,342**	**$7,930,420**	**$8,336,095**	**$8,286,885**	**$7,711,655**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$7,499,342**	**$7,930,420**	**$8,336,095**	**$8,286,885**	**$7,711,655**
Expenditures by Fund					
State General Fund	3,819,388	3,864,613	3,901,961	3,873,173	4,018,446
Water Plan Fund	922,608	1,567,961	1,229,636	1,223,957	1,118,171
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,757,346	2,497,846	3,204,498	3,189,755	2,575,038
Total Expenditures by Fund	**$7,499,342**	**$7,930,420**	**$8,336,095**	**$8,286,885**	**$7,711,655**
FTE Positions	38.00	38.00	38.00	38.00	38.00
Non-FTE Unclassified Permanent	32.00	40.00	40.00	40.00	40.00
Total Positions	**70.00**	**78.00**	**78.00**	**78.00**	**78.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Average number of days to process a complete application for a new water right	16	15	15	15
Number of private high hazard dam inspections reviewed	94	130	130	130
Number of floodplain fill or levee permits completed	116	120	120	120

Agricultural Marketing

Operations. The Agricultural Marketing Division provides business, marketing, and financial assistance to Kansas producers and value-added companies. The responsibilities of the program include business development consulting, and providing advocacy, marketing, and communication assistance for Kansas agribusinesses, farmers, and ranchers. The Division supports research and development to make Kansas businesses successful and encourages agricultural businesses to relocate to Kansas.

Goals and Objectives. One goal of the program is to retain and serve current farms, ranches, and agribusinesses in Kansas. The agency will pursue this goal through the following objective:

> Provide the technical assistance and support services to assist current Kansas farms, ranches, and agribusinesses to maintain successful operations.

Statutory History. The Division, formerly part of the Department of Commerce, was merged into the Department of Agriculture as part of the Governor's Executive Reorganization Order 40, effective July 1, 2011.

Agricultural Marketing

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	675,086	893,885	990,496	986,999	1,034,013
Contractual Services	1,044,321	903,361	--	--	--
Commodities	51,318	28,168	--	--	--
Capital Outlay	2,009	7,600	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,772,734**	**$1,833,014**	**$990,496**	**$986,999**	**$1,034,013**
Aid to Local Governments	--	--	--	--	--
Other Assistance	321,735	723,201	578,400	578,400	578,400
Subtotal: Operating Expenditures	**$2,094,469**	**$2,556,215**	**$1,568,896**	**$1,565,399**	**$1,612,413**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,094,469**	**$2,556,215**	**$1,568,896**	**$1,565,399**	**$1,612,413**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$2,094,469**	**$2,556,215**	**$1,568,896**	**$1,565,399**	**$1,612,413**
Expenditures by Fund					
State General Fund	--	160,000	160,000	160,000	160,000
Water Plan Fund	--	50,000	--	--	--
EDIF	563,291	564,037	570,832	568,818	568,790
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,531,178	1,782,178	838,064	836,581	883,623
Total Expenditures by Fund	**$2,094,469**	**$2,556,215**	**$1,568,896**	**$1,565,399**	**$1,612,413**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	12.00	11.00	11.00	11.00	11.00
Total Positions	**12.00**	**11.00**	**11.00**	**11.00**	**11.00**

Performance Measures

There are no performance measures for this division.

Conservation Programs

Operations. The Conservation Program works to protect and enhance Kansas' natural resources through the development and implementation of policies and activities designed to assist local governments and individual landowners in conserving the state's renewable resources. The program works with 105 soil conservation districts and 86 watershed districts to improve water quality, reduce soil erosion, conserve water, and reduce flood potential. This function moved to the Department of Agriculture in FY 2012.

Goals and Objectives. One goal is to administer programs that protect the state's resources. The Conservation Program pursues this goal through the following objective:

> Provide leadership and informational support to conservation districts and watershed districts.

Statutory History. The State Conservation Program was established by the Legislature in 1937 in KSA 2-1901 to 2-1919. Executive Reorganization Order No. 40 moved the State Conservation Commission to the Department of Agriculture as the Conservation Program, effective July 1, 2011.

Conservation Programs

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	708,028	744,655	769,166	763,112	798,657
Contractual Services	1,000,293	1,080,863	713,963	713,963	681,848
Commodities	10,075	7,325	7,445	7,445	7,445
Capital Outlay	8,583	66,745	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,726,979**	**$1,899,588**	**$1,492,574**	**$1,486,520**	**$1,489,950**
Aid to Local Governments	3,243,292	2,937,494	2,927,227	2,927,227	2,927,227
Other Assistance	4,009,700	5,422,637	4,184,334	4,184,334	4,178,846
Subtotal: Operating Expenditures	**$8,979,971**	**$10,259,719**	**$8,604,135**	**$8,598,081**	**$8,596,023**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,979,971**	**$10,259,719**	**$8,604,135**	**$8,598,081**	**$8,596,023**
Non-expense Items	50,805	--	--	--	--
Total Expenditures by Object	**$9,030,776**	**$10,259,719**	**$8,604,135**	**$8,598,081**	**$8,596,023**
Expenditures by Fund					
State General Fund	484,249	479,224	484,446	480,632	499,731
Water Plan Fund	7,899,838	9,256,109	7,585,886	7,584,554	7,584,528
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	646,689	524,386	533,803	532,895	511,764
Total Expenditures by Fund	**$9,030,776**	**$10,259,719**	**$8,604,135**	**$8,598,081**	**$8,596,023**
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	3.00	2.00	2.00	2.00	2.00
Total Positions	**10.00**	**9.00**	**9.00**	**9.00**	**9.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of cost-share contracts funded	797	797	797	797
Percentage of conservation districts receiving the maximum level of state financial assistance	60.0 %	61.0 %	62.0 %	62.0 %

Animal Health

Operations. Animal Health programs ensure public health and safety and enhance the economic viability of the state's livestock production. The agency manages livestock brands and prevents and controls the spread of infectious diseases, and regulates the companion animal industry as well as veterinarian practitioners. Most of these functions were in a separate state agency, the Animal Health Department, prior to FY 2012.

Goals and Objectives. The program will enforce Kansas statutes regarding animal health in order to:

Ensure that infectious disease in livestock is eradicated in the state.

Increase participation in the Brand Identification program which inspects livestock markets.

Statutory History. KSA 75-190 created the Animal Health Department, effective July 1, 1969. Executive Reorganization Order No. 40 moved this function to the Department of Agriculture effective July 1, 2011. The 2014 Legislature passed SB 278, which moves the Board of Veterinary Examiners into the Department.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,533,331	1,836,582	1,913,379	1,896,195	1,984,024
Contractual Services	964,519	1,154,474	1,107,027	1,107,027	1,103,338
Commodities	49,086	53,759	54,759	54,759	56,859
Capital Outlay	55,755	93,414	22,000	22,000	22,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$2,602,691**	**$3,138,229**	**$3,097,165**	**$3,079,981**	**$3,166,221**
Aid to Local Governments	--	--	--	--	--
Other Assistance	35,471	--	--	--	--
Subtotal: Operating Expenditures	**$2,638,162**	**$3,138,229**	**$3,097,165**	**$3,079,981**	**$3,166,221**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$2,638,162**	**$3,138,229**	**$3,097,165**	**$3,079,981**	**$3,166,221**
Non-expense Items	1,288	--	--	--	--
Total Expenditures by Object	**$2,639,450**	**$3,138,229**	**$3,097,165**	**$3,079,981**	**$3,166,221**
Expenditures by Fund					
State General Fund	614,190	625,575	630,414	626,268	626,185
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,025,260	2,512,654	2,466,751	2,453,713	2,540,036
Total Expenditures by Fund	**$2,639,450**	**$3,138,229**	**$3,097,165**	**$3,079,981**	**$3,166,221**
FTE Positions	15.77	15.77	15.77	15.77	15.77
Non-FTE Unclassified Permanent	10.33	11.22	11.22	11.22	11.22
Total Positions	**26.10**	**26.99**	**26.99**	**26.99**	**26.99**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of livestock market brand inspections	156,170	187,500	151,000	150,000
Number of existing brand registrations renewed	4,205	3,000	3,500	3,500
Number of feedlot licenses issued	375	375	400	380
Number of deer licenses issued	51	50	48	48
Number of livestock market vet inspections	2,270,903	2,250,000	2,096,000	2,050,000

Kansas State Fair

Mission. The mission of the Kansas State Fair is to promote and showcase Kansas agriculture, industry, and culture; create opportunities for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

Operations. The Legislature designated the Central Kansas State Fair in Hutchinson as the official Kansas State Fair in 1913. The Kansas State Fair Board organizes and operates the annual Fair. The Board consists of 13 members, ten of whom are appointed by the Governor. The Fair attracts over 350,000 people annually. An additional 200,000 people attend non-fair activities throughout the year.

The Fair has three programs. The Administration Program includes operation and coordination of all activities held on the grounds. Operating costs are primarily financed from fees generated from fair and non-fair events. Non-fair events are promoted to provide additional revenue and expand use of the facilities. The Physical Plant/Central Services Program maintains the physical plant, and grounds for all activities on the fairgrounds. The Capital Improvements Program is designed to finance care of the fairgrounds, which encompasses some 280 acres.

During FY 2001, the Board began implementing a six-year capital master plan to rejuvenate the infrastructure of the fairgrounds. The Board, the City of Hutchinson, Reno County, and the state formed a partnership to finance the plan. Phase I started in FY 2002 and was completed in FY 2006. Phase II started in FY 2004 with project completion in FY 2008 for the $29.0 million project that is funded through bonds.

Goals and Objectives. The Fair has three major goals. One goal of the agency is to invite and motivate Kansans to attend, view, and participate in their fair.

Another goal is to provide an environment for Kansas commerce through these objectives:

> Expand and enhance existing trade show and exhibit space.
>
> Work closely with livestock associations and other agriculture commodity groups to maximize their promotional and marketing opportunities.

The final goal of the agency is to provide a comfortable, accessible facility for all visitors through these objectives:

> Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.
>
> Make optimal use of signage to welcome and thank guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.
>
> Bring the facilities into compliance with ADA, EPA, and fire safety codes.

Statutory History. The 1913 Legislature established a State Fair to be held annually in Hutchinson in KSA 2-201. The responsibilities of the State Fair Board are prescribed in KSA 2014 Supp. 74-520a et seq.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	3,679,400	3,641,512	3,580,790	3,572,761	3,608,082
Physical Plant/Central Services	1,790,925	1,465,182	1,459,755	1,452,041	1,491,820
Debt Service & Capital Improvements	406,188	1,102,700	1,085,950	1,085,950	1,384,550
Total Expenditures	**$5,876,513**	**$6,209,394**	**$6,126,495**	**$6,110,752**	**$6,484,452**
Expenditures by Object					
Salaries and Wages	1,801,920	1,818,937	1,842,311	1,826,568	1,885,606
Contractual Services	3,179,490	2,662,642	2,611,898	2,611,898	2,625,939
Commodities	592,857	359,946	374,602	374,602	374,602
Capital Outlay	2,472	100,000	50,000	50,000	50,000
Debt Service	247,751	312,700	285,950	285,950	263,550
Subtotal: State Operations	**$5,824,490**	**$5,254,225**	**$5,164,761**	**$5,149,018**	**$5,199,697**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$5,824,490**	**$5,254,225**	**$5,164,761**	**$5,149,018**	**$5,199,697**
Capital Improvements	169,925	790,000	800,000	800,000	1,121,000
Total Reportable Expenditures	**$5,994,415**	**$6,044,225**	**$5,964,761**	**$5,949,018**	**$6,320,697**
Non-expense Items	117,902	165,169	161,734	161,734	163,755
Total Expenditures by Object	**$5,876,513**	**$6,209,394**	**$6,126,495**	**$6,110,752**	**$6,484,452**
Expenditures by Fund					
State General Fund	402,751	847,700	845,950	845,950	848,550
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,473,762	5,361,694	5,280,545	5,264,802	5,635,902
Total Expenditures by Fund	**$5,876,513**	**$6,209,394**	**$6,126,495**	**$6,110,752**	**$6,484,452**
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**25.00**	**25.00**	**25.00**	**25.00**	**25.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Grandstand attendance	48,162	48,030	30,000	30,000
Fair week attendance (officially audited)	340,795	355,329	346,538	346,538
Non-fair activities:				
Number of events	414	420	420	420
Number of event days	806	780	780	780

Kansas Water Office

Mission. The Kansas Water Office works to achieve solutions for water resource issues of the state to ensure an adequate supply of quality water. To achieve this, the agency evaluates and develops public policies, and coordinates the water resource operations of local, state, and federal agencies.

Operations. The Kansas Water Office ensures that the public water supply needs of the state are met through the Water Marketing and Water Assurance Programs. A director, who is appointed by the Governor for a four-year term, administers the Water Office. The agency provides administrative and technical support for the Kansas Water Authority, a 23-member panel responsible for developing water policy for the state.

The Kansas Water Office, with Water Authority guidance, develops and implements the Kansas Water Plan. The plan outlines the policies for management, conservation, and development of water resources of the state. Since its adoption, the Water Office and the Water Authority have emphasized implementation, evaluation, and revision of the plan. Many of the plan's programs are financed through the State Water Plan Fund, which receives transfers from the State General Fund and EDIF. Other receipts come from water use fees and fertilizer and pesticide purchases.

The Water Office also administers the Water Marketing Program. Under this program, the agency acquires storage in federal reservoirs for the purpose of reselling it to municipal and industrial water users. Another function of the Water Office is to administer the State Water Assurance Act, which authorizes the establishment of local water assurance districts.

Goals and Objectives. The agency's primary responsibilities are to develop the state's water policy and coordinate water resource programs and initiatives of local, state, and federal agencies. To achieve these goals the Kansas Water Office plans to:

Collect, review, and assess the conditions of water resources and municipal and industrial public water supply programs to ensure an adequate and safe supply of water for all Kansans.

Provide information and conduct educational activities so Kansans can make wise and prudent water resource decisions.

Coordinate state planning with local and national planning to safeguard the interests of the state and resolve conflicts.

Statutory History. The Kansas Water Office and the Kansas Water Authority were created by the 1981 Legislature (KSA 74-2608 et seq.) as successors to the Kansas Water Resources Board. Statutory milestones include adoption of a constitutional amendment in 1958 to permit state expenditures for water resource development; enactment of the State Water Resource Planning Act in 1963 (KSA 82a-901 et seq.); enactment of the State Water Plan Storage Act in 1974 (KSA 82a-1301 et seq.); enactment of the Water Transfer Act in 1983 (KSA 82a-1501 et seq.); and approval of the State Water Plan in 1985 (KSA 82a-906).

Enactments in 1986 authorized the Water Assurance Program, amended the State Water Plan Storage Act, altered the membership of the Water Authority, and established a program for water conservation planning (KSA 82a-1331, et seq., 82a-915, et seq., and 82a-927, respectively). The 1989 Legislature (KSA 82a-951, et seq.) established the State Water Plan Fund to provide a permanent source of funding for projects and programs recommended in the State Water Plan. The 1991 Legislature created the Water Marketing Fund to which direct deposits are made from water sales. In 1994, the Legislature gave the agency expanded authority to issue bonds for the purchase of water storage (KSA 82a-1360).

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	4,071,454	4,720,896	2,958,500	2,903,800	2,758,404
Kansas Water Authority	31,023	25,892	28,694	28,694	28,695
Water Supply Contracts	3,592,214	5,786,017	3,624,707	3,620,714	5,952,237
Total Expenditures	**$7,694,691**	**$10,532,805**	**$6,611,901**	**$6,553,208**	**$8,739,336**
Expenditures by Object					
Salaries and Wages	1,429,378	1,444,646	1,468,413	1,457,287	1,525,784
Contractual Services	6,167,310	8,218,479	4,896,132	4,848,565	6,962,182
Commodities	25,493	11,510	19,620	19,620	20,120
Capital Outlay	15,423	7,750	16,762	16,762	16,762
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$7,637,604**	**$9,682,385**	**$6,400,927**	**$6,342,234**	**$8,524,848**
Aid to Local Governments	48,201	473,463	--	--	--
Other Assistance	8,886	6,995	--	--	--
Subtotal: Operating Expenditures	**$7,694,691**	**$10,162,843**	**$6,400,927**	**$6,342,234**	**$8,524,848**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$7,694,691**	**$10,162,843**	**$6,400,927**	**$6,342,234**	**$8,524,848**
Non-expense Items	--	369,962	210,974	210,974	214,488
Total Expenditures by Object	**$7,694,691**	**$10,532,805**	**$6,611,901**	**$6,553,208**	**$8,739,336**
Expenditures by Fund					
State General Fund	1,182,230	1,159,460	1,189,183	1,134,483	1,184,599
Water Plan Fund	2,308,456	4,018,042	1,768,440	1,768,440	2,624,990
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,204,005	5,355,303	3,654,278	3,650,285	4,929,747
Total Expenditures by Fund	**$7,694,691**	**$10,532,805**	**$6,611,901**	**$6,553,208**	**$8,739,336**
FTE Positions	19.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	**21.00**	**21.00**	**21.00**	**21.00**	**21.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of water resource technical analyses completed	20	20	20	20
Water marketing contracts administered	35	37	39	41
Number of citizens served by Water Marketing Program	298,509	301,352	304,195	307,064

Department of Wildlife, Parks & Tourism

Mission. The Department's mission is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats to assure future generations the benefits of the state's diverse, living resources. The Department also strives to provide the public with opportunities for use and appreciation of the state's natural resources.

The addition of the Division of Tourism to the Department provide the opportunity to promote diverse communities, natural assets, and the State of Kansas as a tourism destination.

Operations. Oversight of the Department is the responsibility of the Secretary of Wildlife, Parks and Tourism. The Secretary and support staff are located in Topeka. General administrative responsibilities are handled by the Assistant Secretary for Administration, also located in Topeka. General field responsibilities are managed by the Assistant Secretary for Wildlife, Fisheries and Boating, located in Pratt. The Assistant Secretary for Parks and Tourism is located in Topeka and is responsible for operations of the state park system and promotion of tourism within the state. The Department's Commission offers advice on outdoor recreation and natural resources protection and approves all fees, rules, and regulations.

The Department is responsible for managing and protecting the outdoor recreational opportunities and natural resources of the state. The programs through which the Department fulfills its direct responsibilities are Parks, Law Enforcement, and Fisheries, Wildlife, Public Lands, and Tourism. The Department manages the state's land and water, enforces wildlife laws, manages and researches wildlife resources, promotes tourism, focuses attention on environmental protection, and provides both required and voluntary outdoor educational programs. The agency also oversees various federal and state mandates, such as acts relating to threatened and endangered species.

Statutory History. The powers and authority of the Department of Wildlife, Parks and Tourism can be found in KSA 32-801 through 32-808. The 2011 Legislature approved Executive Reorganization Order No. 36 which transferred the Travel and Tourism program from the Department of Commerce to the Department of Wildlife and Parks.

Department of Wildlife, Parks & Tourism

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration	8,800,591	12,709,497	10,154,986	10,097,114	10,097,662
Grants-in-Aid	1,316,175	1,365,000	1,410,000	1,410,000	1,410,000
Tourism Division	4,164,039	4,829,374	4,838,627	4,829,389	4,865,415
Law Enforcement	6,775,856	6,835,052	7,068,924	7,009,593	7,247,996
State Parks	11,628,097	11,603,759	12,082,955	12,000,010	12,300,565
Fisheries & Wildlife	29,106,785	20,400,544	25,687,078	25,557,438	26,047,137
Debt Service & Capital Improvements	9,892,115	11,154,816	9,622,291	8,947,291	8,976,315
Total Expenditures	**$71,683,658**	**$68,898,042**	**$70,864,861**	**$69,850,835**	**$70,945,090**
Expenditures by Object					
Salaries and Wages	28,617,723	29,621,100	31,059,859	30,720,833	32,023,125
Contractual Services	21,144,078	18,530,801	19,017,941	19,017,941	19,044,053
Commodities	6,165,439	5,720,019	6,735,324	6,735,324	6,715,792
Capital Outlay	4,308,453	2,348,306	2,777,479	2,777,479	2,582,737
Debt Service	128,453	137,816	133,291	133,291	128,315
Subtotal: State Operations	**$60,364,146**	**$56,358,042**	**$59,723,894**	**$59,384,868**	**$60,494,022**
Aid to Local Governments	1,113,228	1,365,000	1,350,000	1,350,000	1,350,000
Other Assistance	407,617	128,000	271,967	271,967	223,068
Subtotal: Operating Expenditures	**$61,884,991**	**$57,851,042**	**$61,345,861**	**$61,006,835**	**$62,067,090**
Capital Improvements	9,763,662	11,017,000	9,489,000	8,814,000	8,848,000
Total Reportable Expenditures	**$71,648,653**	**$68,868,042**	**$70,834,861**	**$69,820,835**	**$70,915,090**
Non-expense Items	35,005	30,000	30,000	30,000	30,000
Total Expenditures by Object	**$71,683,658**	**$68,898,042**	**$70,864,861**	**$69,850,835**	**$70,945,090**
Expenditures by Fund					
State General Fund	--	--	1,651,441	--	--
Water Plan Fund	--	--	--	--	--
EDIF	5,667,688	5,264,858	5,781,880	5,238,251	5,237,439
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	66,015,970	63,633,184	63,431,540	64,612,584	65,707,651
Total Expenditures by Fund	**$71,683,658**	**$68,898,042**	**$70,864,861**	**$69,850,835**	**$70,945,090**
FTE Positions	363.00	416.50	416.50	416.50	416.50
Non-FTE Unclassified Permanent	7.00	43.00	43.00	43.00	43.00
Total Positions	**370.00**	**459.50**	**459.50**	**459.50**	**459.50**

Administration

Operations. The Administration Program is responsible for overall management of the Department and includes three divisions. The Administrative Services Division provides general support, including business and fiscal management, licensure, and management of the Pratt Operations facility. The Executive Services Division consists of the Office of the Secretary of Wildlife, Parks and Tourism, engineering, personnel, budget, policy and planning, education, and environmental services. The Information Services Division includes information production and information technology services.

Goals and Objectives. The Administrative Services Division seeks to provide effective support. This goal is accomplished through the following objectives:

> Provide accurate, timely, and efficient fiscal management, information, and administrative support.
>
> Coordinate and manage the Department's motor pool operations, payroll functions, and contractual agreements.

The Executive Services Division seeks to establish effective management at all levels. This goal is accomplished through the following objectives:

> Implement quality management principles.
>
> Provide technical fisheries and wildlife input, propose land use and development projects, and assess the probable effects of such activities on the state's fish and wildlife resources.
>
> Administer the agency's permitting authority.
>
> Investigate pollution events affecting fish and wildlife resources comprehensively and rapidly and prevent destruction of habitats and/or populations.
>
> Process employee personnel transactions within 30 days of receipt.
>
> Complete 75.0 percent of engineering projects by the original completion date.

The goal of the Information Services Division is to coordinate information dissemination that successfully presents the benefits that the Department has to offer. This goal is accomplished through the following objectives:

> Provide accurate, timely information to the public on outdoor recreation opportunities, laws and regulations governing those recreational pursuits, and resource management activities of the Department.
>
> Provide public relations counsel and public information support to internal and external stakeholders.
>
> Provide necessary information technology services for the Department.

Statutory History. The powers of the Department of Wildlife, Parks and Tourism can be found in KSA 32-801 through 32-808.

Administration

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,528,327	6,250,166	5,174,758	5,116,886	5,344,404
Contractual Services	3,011,072	4,590,852	3,391,649	3,391,649	3,420,338
Commodities	280,161	736,073	471,432	471,432	391,372
Capital Outlay	916,971	1,132,406	1,089,575	1,089,575	939,033
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,736,531**	**$12,709,497**	**$10,127,414**	**$10,069,542**	**$10,095,147**
Aid to Local Governments	--	--	--	--	--
Other Assistance	59,060	--	27,572	27,572	2,515
Subtotal: Operating Expenditures	**$8,795,591**	**$12,709,497**	**$10,154,986**	**$10,097,114**	**$10,097,662**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$8,795,591**	**$12,709,497**	**$10,154,986**	**$10,097,114**	**$10,097,662**
Non-expense Items	5,000	--	--	--	--
Total Expenditures by Object	**$8,800,591**	**$12,709,497**	**$10,154,986**	**$10,097,114**	**$10,097,662**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,995,628	1,836,644	1,828,931	1,815,910	1,836,091
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,804,963	10,872,853	8,326,055	8,281,204	8,261,571
Total Expenditures by Fund	**$8,800,591**	**$12,709,497**	**$10,154,986**	**$10,097,114**	**$10,097,662**
FTE Positions	73.00	74.50	74.50	74.50	74.50
Non-FTE Unclassified Permanent	7.00	4.00	4.00	4.00	4.00
Total Positions	**80.00**	**78.50**	**78.50**	**78.50**	**78.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new wildlife habitat projects reviewed	2,000	2,000	2,200	2,400
Number of permits and licenses issued:				
Deer permits	163,117	239,993	N/A	N/A
Fishing licenses (resident and non-resident)	256,301	256,301	N/A	N/A
Hunting licenses (resident and non-resident)	253,544	253,544	N/A	N/A
Daily park use permits	N/A	N/A	N/A	N/A
Annual park use permits	N/A	N/A	N/A	N/A
Number of students certified through education programs in:				
Hunting	10,550	10,750	10,750	10,750
Boating	1,737	1,800	1,800	1,800
Furharvester	1,751	1,500	1,550	1,500
Number of teachers trained for Archery in Schools	110	125	125	125
Kansas Wildlife & Parks magazine circulation	23,000	24,000	25,000	25,000

Grants-in-Aid

Operations. The Grants-in-Aid Program of the Department of Wildlife, Parks and Tourism provides funding and grant assistance to local public outdoor recreation agencies. Specific grant programs for local groups that are administered by the Department include the Land and Water Conservation Grant Program, Community Lake Assistance Program, Community Fisheries Assistance Program, and Outdoor Wildlife Learning Sites. Other assistance is provided through Wildscape, the Americorps Program, and the National Recreational Trails Program. Grants-in-Aid is financed by state and federal sources.

Goals and Objectives. The agency has established the following goals for this program:

Maintain compliance with federal guidelines for program administration.

Utilize all available funds for state and local recreation projects.

Statutory History. KSA 32-825 designates the Department as the state agency that applies for, accepts, administers, and disburses federal assistance.

Grants-in-Aid

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Aid to Local Governments	1,113,228	1,365,000	1,340,000	1,340,000	1,340,000
Other Assistance	202,947	--	70,000	70,000	70,000
Subtotal: Operating Expenditures	**$1,316,175**	**$1,365,000**	**$1,410,000**	**$1,410,000**	**$1,410,000**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,316,175**	**$1,365,000**	**$1,410,000**	**$1,410,000**	**$1,410,000**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,316,175**	**$1,365,000**	**$1,410,000**	**$1,410,000**	**$1,410,000**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	157,947	25,000	25,000	25,000	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,158,228	1,340,000	1,385,000	1,385,000	1,385,000
Total Expenditures by Fund	**$1,316,175**	**$1,365,000**	**$1,410,000**	**$1,410,000**	**$1,410,000**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures

The agency did not provide performance measures for this program.

Division of Tourism

Operations. The Division of Tourism encourages the traveling public to visit and travel within Kansas by promoting the recreational, historic and natural advantages of the state and its facilities. The Division's efforts include promotion to the travel industry and to independent travelers who originate from the United States and international countries.

In cooperation with communities and other state agencies, the Division promotes investment in tourism product development and marketing to travelers. Specific product development programs include the Attraction Development Grant Program. The Program produces a number of collateral materials, including the *Kansas Visitor's Guide*, *Kansas Scenic Byways*, *Kansas/Oklahoma (German & English brochure)* and *KANSAS!* magazine. These publications guide potential travelers to the historic and recreational opportunities Kansas offers. The Division's website, TravelKS.com, continues to be the primary source of current travel information.

Goals and Objectives. The following goals have been established for this program:

Develop and enhance Kansas tourism industry.

Improve communication and outreach to the state tourism industry.

Develop a program to guide the Travel and Tourism Development Program, public and private sector investments, and local tourism industry to opportunities that offer the highest rate of return on investment.

Statutory History. The Travel and Tourism Development Division was created in the Department of Commerce by KSA 74-5032 and its purpose and powers are defined in KSA 74-5032a. The Tourism Division of the Kansas Department of Wildlife, Parks and Tourism was created by Executive Reorganization Order No. 36 adopted in 2011.

Division of Tourism

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	716,491	814,321	818,675	809,437	845,463
Contractual Services	3,281,578	3,790,743	3,788,952	3,788,952	3,778,952
Commodities	84,312	60,310	52,000	52,000	62,000
Capital Outlay	51,658	6,000	6,000	6,000	6,000
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$4,134,039**	**$4,671,374**	**$4,665,627**	**$4,656,389**	**$4,692,415**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	128,000	143,000	143,000	143,000
Subtotal: Operating Expenditures	**$ --**	**$128,000**	**$143,000**	**$143,000**	**$143,000**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$4,134,039**	**$4,799,374**	**$4,808,627**	**$4,799,389**	**$4,835,415**
Non-expense Items	30,000	30,000	30,000	30,000	30,000
Total Expenditures by Object	**$4,164,039**	**$4,829,374**	**$4,838,627**	**$4,829,389**	**$4,865,415**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,445,267	1,703,815	1,722,205	1,714,896	1,694,760
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,718,772	3,125,559	3,116,422	3,114,493	3,170,655
Total Expenditures by Fund	**$4,164,039**	**$4,829,374**	**$4,838,627**	**$4,829,389**	**$4,865,415**
FTE Positions	9.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	**9.00**	**13.00**	**13.00**	**13.00**	**13.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Kansas! magazine circulation	29,732	29,500	30,000	30,000
Grants awarded	6	5	5	5
Travel Information Center visitation	240,000	250,000	250,000	250,000
Magazine circulation and advertising revenue	$618,783	$720,000	$730,000	$730,000

Law Enforcement

Operations. The Wildlife, Parks and Tourism Law Enforcement Program provides oversight and enforcement of all wildlife laws, boating laws, Department regulations, and the Hunter Safety Act. Direct management of this program is provided by the Director of the Law Enforcement Division. Law enforcement personnel also enforce many regulations of the federal government, such as the Migratory Bird Treaty Act, the Endangered Species Act, and the Black Bass Act.

The personnel assigned to the Department's Law Enforcement Program are responsible for enforcing all hunting, fishing, and boating laws in the state. The Special Investigations Unit performs investigations as directed by the Secretary. Assisting in education efforts is a secondary duty of personnel assigned to this program.

Goals and Objectives. The Department provides oversight and protection of the state's natural resource areas. The following are objectives of this program:

> Maintain a compliance rate for wildlife laws and regulations at 90.0 percent or higher.
>
> Perform 900 wildlife license and permit checks per Natural Resources Officer annually.

Statutory History. KSA 32-808 grants authority over the conservation and protection of the state's natural resources dealing with wildlife and its habitats. As part of this authority, the Department establishes and enforces open and closed seasons and bag limits on wildlife. The Department also conducts investigations on the conservation of threatened and endangered species.

Law Enforcement

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,137,683	5,109,515	5,321,538	5,262,207	5,500,610
Contractual Services	530,495	489,622	551,537	551,537	551,637
Commodities	714,356	665,215	807,200	807,200	816,475
Capital Outlay	370,676	570,700	379,449	379,449	376,749
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$6,753,210**	**$6,835,052**	**$7,059,724**	**$7,000,393**	**$7,245,471**
Aid to Local Governments	--	--	--	--	--
Other Assistance	22,646	--	9,200	9,200	2,525
Subtotal: Operating Expenditures	**$6,775,856**	**$6,835,052**	**$7,068,924**	**$7,009,593**	**$7,247,996**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$6,775,856**	**$6,835,052**	**$7,068,924**	**$7,009,593**	**$7,247,996**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$6,775,856**	**$6,835,052**	**$7,068,924**	**$7,009,593**	**$7,247,996**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,775,856	6,835,052	7,068,924	7,009,593	7,247,996
Total Expenditures by Fund	**$6,775,856**	**$6,835,052**	**$7,068,924**	**$7,009,593**	**$7,247,996**
FTE Positions	76.00	82.00	82.00	82.00	82.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	**76.00**	**83.00**	**83.00**	**83.00**	**83.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of public contacts	41,399	43,800	43,800	43,800
Number of wildlife license, boating safety, and registration checks per conservation officer	618	600	600	600
Compliance rate with laws and regulations for:				
Wildlife	96.2 %	90.0 %	90.0 %	90.0 %
Boating	57.0 %	65.0 %	70.0 %	75.0 %

State Parks

Operations. The Parks Program is responsible for managing 26 state parks. Direct management is provided by the Director for the Parks Division. To manage park facilities more effectively, the state is divided into three regions, each managed by a Regional Supervisor.

This program also is responsible for administering the Land and Water Conservation Grant Program and the National Recreational Trails Program. An evaluation committee reviews and prioritizes the applications according to statewide needs, and the Department provides support and technical assistance with the application procedure.

Goals and Objectives. The Department's goal is to manage and protect all state parks effectively to provide a variety of recreational experiences. This goal is accomplished through the following objectives:

> Evaluate funding opportunities to augment financial support for the state park system.
>
> Maintain and enhance park infrastructure to meet the industry standards and enhance customer satisfaction.
>
> Position Kansas state parks as an integral component of Kansas tourism.

Statutory History. KSA 32-807 authorizes the Department to operate a state park system. The development and operation of recreational trails are contained in KSA 58-3211 et seq.

State Parks

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,837,839	7,517,069	7,643,094	7,560,149	7,863,875
Contractual Services	2,946,177	2,707,711	2,914,717	2,914,717	2,899,446
Commodities	1,216,293	1,228,979	1,375,144	1,375,144	1,387,244
Capital Outlay	617,232	150,000	150,000	150,000	150,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$11,617,541**	**$11,603,759**	**$12,082,955**	**$12,000,010**	**$12,300,565**
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,551	--	--	--	--
Subtotal: Operating Expenditures	**$11,628,092**	**$11,603,759**	**$12,082,955**	**$12,000,010**	**$12,300,565**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$11,628,092**	**$11,603,759**	**$12,082,955**	**$12,000,010**	**$12,300,565**
Non-expense Items	5	--	--	--	--
Total Expenditures by Object	**$11,628,097**	**$11,603,759**	**$12,082,955**	**$12,000,010**	**$12,300,565**
Expenditures by Fund					
State General Fund	--	--	1,651,441	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,034,829	1,672,313	2,179,354	1,656,055	1,655,587
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,593,268	9,931,446	8,252,160	10,343,955	10,644,978
Total Expenditures by Fund	**$11,628,097**	**$11,603,759**	**$12,082,955**	**$12,000,010**	**$12,300,565**
FTE Positions	93.00	112.00	112.00	112.00	112.00
Non-FTE Unclassified Permanent	--	4.00	4.00	4.00	4.00
Total Positions	**93.00**	**116.00**	**116.00**	**116.00**	**116.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of campers satisfied with overall camping experience	75.0 %	75.0 %	75.0 %	75.0 %
Percent of campers satisfied with overall day use experience	75.0 %	75.0 %	75.0 %	75.0 %
Percent of campsites utilized	78.0 %	78.0 %	80.0 %	85.0 %
Number of days parks open	321	330	335	335
Number of volunteer hours	55,000	55,000	55,800	56,000

Fisheries & Wildlife

Operations. The Fisheries and Wildlife Program is responsible for management of all wildlife and fish resources on public and private lands, including state fishing lakes and wildlife areas. This program also is responsible for research and technical analysis, evaluation of fish and wildlife populations, statewide regulatory efforts, and other functions, including fish production and stocking statewide. In addition, this program develops wildlife management plans to improve the quality of hunting and fishing in the state and addresses nongame wildlife concerns. A comprehensive wildlife management process is prepared every five years, then used to review and revise these management plans. This program is directly managed by the Director of the Fisheries and Wildlife.

The Fisheries and Wildlife Program provides technical assistance to other programs in the Department. The program also evaluates grant proposals submitted by local organizations for development of community lake recreation opportunities. Another responsibility is to ensure compliance with the Threatened and Endangered Species Act.

Goals and Objectives. The goals of the Fisheries and Wildlife Program are to protect, enhance, and manage the fisheries and wildlife resources in Kansas and to plan and implement a system of recreational use opportunities. The objectives are as follows:

Provide the number, size, and species of fish requested by users for statewide stocking, while maintaining adequate stocks of forage and brood fish.

Maintain the continuity of fisheries and wildlife population databases and user performance surveys.

Enhance the status and habitats of nongame species with emphasis placed on promoting appreciation for threatened and endangered species.

Increase the number of days spent hunting, fishing, and observing wildlife.

Reverse the trend of deteriorating quantity and quality of wildlife habitat.

Develop and implement a comprehensive management approach to all wildlife-related issues.

Protect and enhance those species classified as threatened, endangered, or in need of conservation.

Statutory History. The Department, by law, is granted authority over the conservation of the natural resources of the state in regard to wildlife and habitat. In addition, KSA 32-958 et seq. direct the Department to conduct investigations and establish programs for conserving nongame, threatened and endangered species, and all other wildlife.

Fisheries & Wildlife

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,397,383	9,930,029	12,101,794	11,972,154	12,468,773
Contractual Services	11,374,756	6,951,873	8,371,086	8,371,086	8,393,680
Commodities	3,870,317	3,029,442	4,029,548	4,029,548	4,058,701
Capital Outlay	2,351,916	489,200	1,152,455	1,152,455	1,110,955
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$28,994,372**	**$20,400,544**	**$25,654,883**	**$25,525,243**	**$26,032,109**
Aid to Local Governments	--	--	10,000	10,000	10,000
Other Assistance	112,413	--	22,195	22,195	5,028
Subtotal: Operating Expenditures	**$29,106,785**	**$20,400,544**	**$25,687,078**	**$25,557,438**	**$26,047,137**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$29,106,785**	**$20,400,544**	**$25,687,078**	**$25,557,438**	**$26,047,137**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$29,106,785**	**$20,400,544**	**$25,687,078**	**$25,557,438**	**$26,047,137**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	315	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,106,470	20,400,544	25,687,078	25,557,438	26,047,137
Total Expenditures by Fund	**$29,106,785**	**$20,400,544**	**$25,687,078**	**$25,557,438**	**$26,047,137**
FTE Positions	112.00	137.00	137.00	137.00	137.00
Non-FTE Unclassified Permanent	--	32.00	32.00	32.00	32.00
Total Positions	**112.00**	**169.00**	**169.00**	**169.00**	**169.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of surveys conducted:				
Wildlife population	30	30	30	30
Hunter	8	8	10	10
Landowner	2	4	5	5
Angler	10	10	10	10
Percent satisfied with associated management program:				
Deer hunters	71.0 %	80.0 %	80.0 %	80.0 %
Landowners (deer)	50.0 %	50.0 %	60.0 %	70.0 %
Turkey hunters	81.0 %	85.0 %	85.0 %	85.0 %
Landowners (turkey)	60.0 %	65.0 %	65.0 %	70.0 %
Anglers	78.0 %	70.0 %	75.0 %	70.0 %
Number of acres affected by Upland Gamebird Habitat Program	50,000	75,000	95,000	115,000
Number of acres in Walk-in Hunting Program	1,000,000	1,200,000	1,300,000	1,300,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program for the Department of Wildlife, Parks and Tourism provides funding for repair and construction projects at state-owned or administered areas under the jurisdiction of the Department. The Capital Improvements Program encompasses five major functions: planning, designing, budgeting, preliminary engineering and/or architecture, and construction. Large improvement projects are generally constructed through contracts awarded to private contractors on a competitive bid basis. Smaller capital projects are constructed using agency equipment and staff.

Goals and Objectives. A primary goal is to provide facilities that meet the needs of Kansas citizens. This goal will be pursued through the following objectives:

Maintain or improve the physical structure of all agency facilities.

Construct agency facilities which address the expectations of park patrons and user groups.

Statutory History. KSA 32-807 grants authority for conservation of the state's natural resources.

Debt Service & Capital Improvements

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	238,454	242,816	238,291	238,291	243,315
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	**$238,454**	**$242,816**	**$238,291**	**$238,291**	**$243,315**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvements	9,653,661	10,912,000	9,384,000	8,709,000	8,733,000
Total Reportable Expenditures	**$9,892,115**	**$11,154,816**	**$9,622,291**	**$8,947,291**	**$8,976,315**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$9,892,115**	**$11,154,816**	**$9,622,291**	**$8,947,291**	**$8,976,315**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	33,702	27,086	26,390	26,390	26,001
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,858,413	11,127,730	9,595,901	8,920,901	8,950,314
Total Expenditures by Fund	**$9,892,115**	**$11,154,816**	**$9,622,291**	**$8,947,291**	**$8,976,315**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**--**	**--**	**--**	**--**	**--**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of structures repaired or replaced	5	3	0	0
Number of dam repairs completed	2	3	0	0
Number of miles of roadway resurfaced or repaired	10.60	1.75	10.00	0
Number of bridges repaired or replaced	5	1	0	0

Transportation

Kansas Department of Transportation

Mission. The mission of the Kansas Department of Transportation (KDOT) is to provide a statewide transportation system that meets the needs of Kansas.

Operations. The Department of Transportation has administrative and planning responsibilities for aviation, highways, public transportation, railroads, and waterways. The agency focuses on highway planning, design, construction, reconstruction, and maintenance; however, emphasis is also placed on rail and aviation transportation. The Department is directed by the Secretary of Transportation, who is appointed by the Governor. The agency management structure is organized into an Office of the Secretary and six divisions.

The Department is funded through state-imposed special user fees and fuel taxes, a portion of the state sales tax, interest on investments of highway-related revenues, and federal funds. The funding structure established by the 2010 Legislature approved a phased increase in funding through truck registration fees (that began on January 1, 2013) and revisions to the state sales and use tax distribution.

The 2010 Legislature passed and the Governor signed a ten-year $7.7 billion Comprehensive Transportation Program. The legislation established the Transportation Works for Kansas Program (T-WORKS). T-WORKS provides authority for the agency to manage debt under a debt service cap. The State Highway Fund cannot owe in debt service in any given year more than 18.0 percent of the expected State Highway Fund revenues. The additional sales tax revenue comes from a dedication of the state sales tax that took effect in FY 2014, with an additional 0.4 percent being credited solely to the State Highway Fund.

Kansas has more than 140,000 miles of public roads and highways. Of those miles, over 10,000 are maintained by the Department of Transportation, 238 by the Kansas Turnpike Authority, and approximately 130,000 by local governments. There are also nearly 300 miles located in the state parks and wildlife areas. Of the highway miles maintained by the state, 636 are on the interstate highway system.

Statutory History. KDOT was created by the 1975 Legislature to replace the State Highway Commission, which had been established in 1929. Article 50, Chapter 75 of the *Kansas Statutes Annotated* establishes and provides for administration of the Department. Article 4, Chapter 68 prescribes the powers and duties of the Secretary of Transportation. The fuel tax laws are contained in Article 34, Chapter 79. Vehicle registration fees and motor vehicle laws are contained in Chapter 8. Aviation and rail advisory groups have also been formed administratively.

Kansas Department of Transportation

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Program					
Administration & Trans. Planning	48,825,127	60,741,552	61,639,368	59,222,521	60,777,086
Local Support	218,325,610	247,921,212	220,191,388	220,866,161	223,598,861
Maintenance	140,681,061	141,560,757	144,064,438	136,854,101	141,197,694
Construction	1,595,778,105	1,384,059,883	1,373,412,068	1,135,179,106	1,292,897,535
Total Expenditures	**$2,003,609,903**	**$1,834,283,404**	**$1,799,307,262**	**$1,552,121,889**	**$1,718,471,176**
Expenditures by Object					
Salaries and Wages	98,169,269	102,203,423	106,386,116	96,395,875	100,794,716
Contractual Services	40,821,123	46,428,739	48,249,520	48,249,520	48,519,757
Commodities	38,768,108	38,982,097	39,868,327	39,868,327	41,143,474
Capital Outlay	15,825,887	13,869,308	15,159,604	15,159,604	15,096,371
Debt Service	60,417,707	78,010,845	77,366,204	82,366,204	83,288,790
Subtotal: State Operations	**$254,002,094**	**$279,494,412**	**$287,029,771**	**$282,039,530**	**$288,843,108**
Aid to Local Governments	187,329,856	195,970,747	189,471,764	190,509,594	190,946,785
Other Assistance	24,303,669	37,820,108	23,839,921	23,839,921	23,398,796
Subtotal: Operating Expenditures	**$465,635,619**	**$513,285,267**	**$500,341,456**	**$496,389,045**	**$503,188,689**
Capital Improvements	1,198,235,161	816,812,651	1,112,283,451	609,406,584	1,036,042,229
Total Reportable Expenditures	**$1,663,870,780**	**$1,330,097,918**	**$1,612,624,907**	**$1,105,795,629**	**$1,539,230,918**
Non-expense Items	339,739,123	504,185,486	186,682,355	446,326,260	179,240,258
Total Expenditures by Object	**$2,003,609,903**	**$1,834,283,404**	**$1,799,307,262**	**$1,552,121,889**	**$1,718,471,176**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,003,609,903	1,834,283,404	1,799,307,262	1,552,121,889	1,718,471,176
Total Expenditures by Fund	**$2,003,609,903**	**$1,834,283,404**	**$1,799,307,262**	**$1,552,121,889**	**$1,718,471,176**
FTE Positions	2,302.50	2,139.50	2,139.50	2,139.50	2,139.50
Non-FTE Unclassified Permanent	435.00	598.00	598.00	598.00	598.00
Total Positions	**2,737.50**	**2,737.50**	**2,737.50**	**2,737.50**	**2,737.50**

Administration & Transportation Planning

Operations. The Department of Transportation operates out of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the state's 105 counties. The Department is headed by a cabinet Secretary appointed by the Governor. The Secretary appoints the Deputy Secretary for Engineering, the State Transportation Engineer, as well as division directors.

The Administration and Transportation Planning Program establishes the goals and policy direction for the Department, provides general administrative services, such as financial control and computer support, and includes transportation planning for highways, aviation services, and rail systems. The program also handles planning and management of the agency's transportation program efforts, and it coordinates public outreach through media, legislative, and intergovernmental relations.

Goals and Objectives. The goal of the Administration and Transportation Planning Program is to provide the direction, planning, coordination, communication, and administrative support that foster an integrated multimodal transportation system meeting the needs of Kansas. Objectives associated with this goal are to:

> Attract, obtain, and develop a diverse effective workforce that supports the agency's objectives.
>
> Provide financial services that support the agency's objectives.
>
> Provide information technology the agency requires to achieve its objectives.

Statutory History. KSA 75-5015 authorizes the Secretary of Transportation to organize the Department in a manner considered most efficient and in accordance with other provisions of law.

Administration & Transportation Planning

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	30,112,476	29,863,608	33,085,951	30,669,104	32,104,678
Contractual Services	14,085,000	18,803,408	23,518,088	23,518,088	23,421,968
Commodities	594,045	820,810	806,437	806,437	823,827
Capital Outlay	1,508,246	3,403,226	3,378,392	3,378,392	3,576,113
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$46,299,767**	**$52,891,052**	**$60,788,868**	**$58,372,021**	**$59,926,586**
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,442,113	600,000	600,000	600,000	600,000
Subtotal: Operating Expenditures	**$48,741,880**	**$53,491,052**	**$61,388,868**	**$58,972,021**	**$60,526,586**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$48,741,880**	**$53,491,052**	**$61,388,868**	**$58,972,021**	**$60,526,586**
Non-expense Items	83,247	7,250,500	250,500	250,500	250,500
Total Expenditures by Object	**$48,825,127**	**$60,741,552**	**$61,639,368**	**$59,222,521**	**$60,777,086**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	48,825,127	60,741,552	61,639,368	59,222,521	60,777,086
Total Expenditures by Fund	**$48,825,127**	**$60,741,552**	**$61,639,368**	**$59,222,521**	**$60,777,086**
FTE Positions	304.50	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent	152.00	240.00	240.00	240.00	240.00
Total Positions	**456.50**	**463.00**	**463.00**	**463.00**	**463.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of bridges on the state highway system with bridge health index of 88 or above	87.0 %	88.0 %	88.0 %	88.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.0 %	95.0 %	95.0 %	95.0 %
Percent of non-Interstate miles on the state highway system that are classified as “good” or “acceptable”	85.0 %	85.0 %	84.0 %	84.0 %
Number of modernization miles programmed	90	63	70	69
Number of preservation miles programmed	1,745	2,359	2,119	2,267
Number of preservation bridges programmed	191	150	109	129
Number of public-use airports improved	45	25	25	25

Local Support

Operations. The Local Support Program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges; capital and operating assistance for rural public transportation and specialized transportation of the elderly and disabled; improvement of rail facilities and services or measures to soften the effect of abandonment of rail service; improvement of public-use aviation facilities; transportation planning by local organizations; and highway safety activities.

The largest portion of local aid represents state-shared revenues distributed to cities, counties, and townships for road, bridge, and street improvements. Local governments receive 33.63 percent of net motor fuel tax collections and 100.0 percent of the motor carrier property tax revenues through the Special City and County Highway Fund and the County Equalization and Adjustment Fund. Funds are allocated to counties by a formula that takes into account registration fees collected, average daily vehicle miles (excluding interstate miles) traveled in the county, and total road mileage. The amount distributed to cities is based on population.

Goals and Objectives. The goal of the Local Support Program is to assist in providing a local transportation system that is safe, efficient, and reliable. An objective associated with this goal is to:

> Assist local agencies in developing quality road construction projects that address critical needs and maximize financial aid.

Statutory History. KSA 68-402 authorizes the Secretary of Transportation to enter into all contracts and agreements necessary to cooperate with federal agencies in the procurement of federal aid. KSA 68-402b authorizes counties, cities, and other local governments to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedures for their distribution.

Distribution of the Special City and County Highway Fund and the County Equalization and Adjustment Fund is provided in KSA 79-3425 and 79-3425(c), respectively. KSA 75-5025 et seq. authorize the Secretary to accept and utilize federal funds for railroad revitalization. KSA 75-5033 makes provision for public transportation for the elderly, the disabled, and the general public. KSA 75-5061 authorizes general aviation funding. Establishment of revolving funds to assist local governments can be found in KSA 75-5063, KSA 75-5075, and KSA 75-5081.

Local Support

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,388,831	3,453,125	3,708,981	3,345,924	3,503,168
Contractual Services	4,644,951	5,720,215	4,428,010	4,428,010	4,553,970
Commodities	243,777	631,058	538,595	538,595	638,700
Capital Outlay	269,128	180,662	575,675	575,675	175,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$8,546,687**	**$9,985,060**	**$9,251,261**	**$8,888,204**	**$8,871,038**
Aid to Local Governments	184,717,215	192,610,747	186,111,764	187,149,594	187,586,785
Other Assistance	21,861,556	37,220,108	23,239,921	23,239,921	22,798,796
Subtotal: Operating Expenditures	**$215,125,458**	**$239,815,915**	**$218,602,946**	**$219,277,719**	**$219,256,619**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$215,125,458**	**$239,815,915**	**$218,602,946**	**$219,277,719**	**$219,256,619**
Non-expense Items	3,200,152	8,105,297	1,588,442	1,588,442	4,342,242
Total Expenditures by Object	**$218,325,610**	**$247,921,212**	**$220,191,388**	**$220,866,161**	**$223,598,861**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	218,325,610	247,921,212	220,191,388	220,866,161	223,598,861
Total Expenditures by Fund	**$218,325,610**	**$247,921,212**	**$220,191,388**	**$220,866,161**	**$223,598,861**
FTE Positions	31.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	20.00	25.00	25.00	25.00	25.00
Total Positions	**51.00**	**51.00**	**51.00**	**51.00**	**51.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of programmed local road and street projects contracted in the programmed year	176.0 %	180.0 %	190.0 %	190.0 %
Annual ridership for rural public transportation operations	2,968,108	2,976,207	2,993,419	3,008,990
Average number of days to complete a road safety audit	450	450	450	450
Injuries per hundred million vehicle miles	52	51	50	49
Number of accidents related to alcohol	2,543	2,500	2,450	2,400

Maintenance

Operations. The Maintenance Program contains all regular highway and bridge maintenance functions performed by the state in an effort to preserve the system. Regular maintenance activities are designed to preserve, repair, and restore the roadway system to its designed or accepted standards. System elements include travelway surfaces, shoulders, roadsides, drainage facilities, bridges, signs, and markings. Also included are such traffic services as lighting and signal operation, snow and ice removal, and operation of roadside rest areas.

Maintenance activities are undertaken to preserve the system and to offset the effects of deterioration, damage, and vandalism. Deterioration includes the effects of aging, material fatigue, and design and construction weaknesses. Activities also include repair of buildings and equipment essential to perform maintenance activities. Light preservation projects are completed by contract and are based on statewide need. The project selection criteria include a formula for ranking projects.

Funds are also provided to assist in the maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between KDOT and the participating city as determined by an agreement. The Department reimburses cities and counties at the rate of $3,000 per lane-mile per year for links the local governments maintain. The Department sets aside approximately $6.0 million annually for light preservation projects on connecting links to be matched with city funding on a 50/50 or 25/75 basis, depending on city size, up to $200,000 per resurfacing project.

Goals and Objectives. The goal of the Maintenance Program is to preserve the state highway system as-built or in an improved condition that is safe and reliable. Objectives associated with this goal are to:

> Identify areas on the state highway system in need of maintenance or rehabilitation and provide a program to address them.
>
> Provide an interoperable statewide 800 MHZ radio system for the agency and state and local public safety agencies.

Statutory History. KSA 68-407 empowers the Secretary of Transportation to perform all work or to contract for the construction, improvement, or maintenance of the state highway system. KSA 68-406a and 68-412 provide for the designation and improvement of city connecting links. KSA 68-416 requires the Secretary to apportion annually and distribute quarterly to cities $3,000 per lane-mile per year for the maintenance of city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1559 assigns authority to the Secretary of Transportation to set speed limits. KSA 68-404 and 68-415 provide for the Secretary to control entrances on state highways, and KSA 8-1911 provides authority to the Secretary to issue oversize or overweight permits to commercial motor carriers.

Maintenance

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	64,667,962	68,886,690	69,591,184	62,380,847	65,186,870
Contractual Services	19,079,333	19,193,257	19,384,422	19,384,422	19,624,819
Commodities	37,930,286	37,530,229	38,523,295	38,523,295	39,680,947
Capital Outlay	14,048,513	10,285,420	11,205,537	11,205,537	11,345,058
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$135,726,094**	**$135,895,596**	**$138,704,438**	**$131,494,101**	**$135,837,694**
Aid to Local Governments	2,612,641	3,360,000	3,360,000	3,360,000	3,360,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$138,338,735**	**$139,255,596**	**$142,064,438**	**$134,854,101**	**$139,197,694**
Capital Improvements	115	--	--	--	--
Total Reportable Expenditures	**$138,338,850**	**$139,255,596**	**$142,064,438**	**$134,854,101**	**$139,197,694**
Non-expense Items	2,342,211	2,305,161	2,000,000	2,000,000	2,000,000
Total Expenditures by Object	**$140,681,061**	**$141,560,757**	**$144,064,438**	**$136,854,101**	**$141,197,694**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	140,681,061	141,560,757	144,064,438	136,854,101	141,197,694
Total Expenditures by Fund	**$140,681,061**	**$141,560,757**	**$144,064,438**	**$136,854,101**	**$141,197,694**
FTE Positions	1,258.00	1,230.00	1,230.00	1,230.00	1,230.00
Non-FTE Unclassified Permanent	152.00	180.00	180.00	180.00	180.00
Total Positions	**1,410.00**	**1,410.00**	**1,410.00**	**1,410.00**	**1,410.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of lane miles of city connecting links maintained	71.0 %	71.0 %	71.0 %	71.0 %
Percent of shoulder miles on the state highway system that are repaired	32.0 %	32.0 %	32.0 %	32.0 %
Lane miles of state highway system repaired	1,500	1,500	1,500	1,500

Construction

Operations. The Construction Program of the Department of Transportation consists of those functions necessary to construct new highways and preserve existing highways. Program activities include right-of-way purchase, design, construction supervision, materials testing, agency facilities construction and remodeling, and payment of principal and interest on construction financed through the issuance of bonds. In addition, federal aid to local governments is included in this program. Highway construction projects are classified as either expansion/enhancement, modernization, or preservation.

Expansion/enhancement and modernization projects will add to and/or enhance the existing transportation system. These projects will be selected based on a combination of engineering, economic, and local consultation data and input. Examples of these projects include adding lanes (additional/new lanes or passing lanes); adding interchanges; bypass projects; and adding shoulders and straightening curves.

Heavy preservation projects within the program include major reconstruction projects and priority bridge projects. Preservation of existing roads and bridges is a top priority. Major reconstruction projects include pavement improvements and rehabilitation including such actions as widening shoulders or intersection improvements. These projects are selected using engineering data.

An important component of preservation is priority bridge projects. These projects replace or rehabilitate substandard bridges. Substandard bridges are those in deteriorated condition or with deficiencies in load carrying capacity, width, or traffic service. Special consideration is given to replacing cribbed bridges, which are bridges with temporary structural supports to keep them in use. Bridges with vertical clearance deficiencies will be replaced at the rate of one bridge every other year until all such bridges are replaced.

In addition, two bridge set-aside categories of bridge deck replacement and culverts-bridges, were established to meet current needs more effectively.

Other projects are designed to improve safety and service of the existing roadway system. These include railroad/highway crossings, railroad grade separations, guard fence upgrades, corridor management, intelligent transportation systems, and local partnership railroad grade separation.

Goals and Objectives. The goal of the Construction Program is to develop and construct projects that continue to provide a quality state highway network effectively meeting the needs of the traveling public. Objectives associated with this goal are to:

> Develop the specific scope, schedule, and plans for construction and rehabilitation projects.
>
> Ensure highway construction projects are completed in accordance with established specifications and schedules.

Statutory History. KSA 68-404 et seq. authorize the Secretary of Transportation to investigate all highway conditions and expend funds from the State Highway Fund and other appropriate sources in order to maintain or improve the state highway system. KSA 68-407 gives the Secretary the authority to enter into all contracts necessary for construction, improvement, or maintenance of highways.

Selection of qualified consultants and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412a authorizes acquisition of right-of-way when the land is required for operation of the Department or the improvement of the state transportation system. Authority for the Department to own, construct, or maintain buildings is found in the *Kansas Constitution*, Article II, and KSA 68-404, 68-413, and 68-416.

Construction

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	3,011,839	2,711,859	919,000	919,000	919,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	60,417,707	78,010,845	77,366,204	82,366,204	83,288,790
Subtotal: State Operations	**$63,429,546**	**$80,722,704**	**$78,285,204**	**$83,285,204**	**$84,207,790**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$63,429,546**	**$80,722,704**	**$78,285,204**	**$83,285,204**	**$84,207,790**
Capital Improvements	1,198,235,046	816,812,651	1,112,283,451	609,406,584	1,036,042,229
Total Reportable Expenditures	**$1,261,664,592**	**$897,535,355**	**$1,190,568,655**	**$692,691,788**	**$1,120,250,019**
Non-expense Items	334,113,513	486,524,528	182,843,413	442,487,318	172,647,516
Total Expenditures by Object	**$1,595,778,105**	**$1,384,059,883**	**$1,373,412,068**	**$1,135,179,106**	**$1,292,897,535**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,595,778,105	1,384,059,883	1,373,412,068	1,135,179,106	1,292,897,535
Total Expenditures by Fund	**$1,595,778,105**	**$1,384,059,883**	**$1,373,412,068**	**$1,135,179,106**	**$1,292,897,535**
FTE Positions	709.00	660.50	660.50	660.50	660.50
Non-FTE Unclassified Permanent	111.00	153.00	153.00	153.00	153.00
Total Positions	**820.00**	**813.50**	**813.50**	**813.50**	**813.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of project miles designed	148	182	75	76
Number of bridge projects designed	46	40	30	20
Number of preservation projects	260	276	232	254
Number of preservation miles resurfaced	1,710	2,350	2,112	2,258
Number of bridges repaired and repainted	115	95	58	103

Biennial Budget Agencies

KSA 75-3717 currently requires designated state agencies to submit their budgets biennially. Therefore, these agencies submit their budget estimates every other year. The fiscal years 2016 and 2017 represent the current biennium. These agencies also are required to provide actual data on the most recently completed fiscal year. The Governor's recommendations for these agencies are detailed on the following pages.

Abstracters Board of Examiners

Mission. The mission of the Abstracters Board of Examiners is to regulate in a fair and equitable manner the individuals and firms that compile and sell abstracts of Kansas real estate. In addition, the Board strives to protect the citizens of the state against fraudulent and improper land title transfers.

Operations. The Abstracters Board of Examiners is a three-member board appointed by the Governor for overlapping three-year terms. An executive secretary is appointed by the Board to administer its activities. The Board licenses all individuals or firms selling abstracts of title to Kansas real estate. In order to obtain a license, a person, firm, or corporation must pass an examination conducted by the Board and file a bond and a policy of insurance with the Board. In the case of a firm or corporation, the examination needs to be taken by an active manager of the firm.

Professional abstracters search county and court records for transactions that affect land title, such as mortgages, easements, or judgments against any party having an interest in the property. A record of the transactions is condensed into a form acceptable to the buyer's attorney, who writes an opinion on the title. A licensee must be bonded for a minimum of $25,000 to protect against the loss or destruction of public records and must have at least $25,000 in errors and omissions insurance.

Goals and Objectives. The goal of the Abstracters Board of Examiners is to ensure that all license holders meet the minimum standards prescribed by law. An objective associated with this goal is to:

> Continue to test new applicants for licensure and to provide training to existing licensees.

Statutory History. The Abstracters Board of Examiners is authorized by KSA 74-3901 et seq. to administer the Kansas Abstracters Act (KSA 58-2801 et seq.), which provides for the regulation of both individuals and firms who compile and sell abstracts of Kansas real estate.

Abstracters Board of Examiners

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	20,053	21,350	21,350	21,350	22,173
Contractual Services	1,724	1,110	1,150	1,150	1,175
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$21,777**	**$22,460**	**$22,500**	**$22,500**	**$23,348**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of business licenses issued	184	184	184	184
Number of individual licenses issued	223	223	223	223
Number of examinations conducted	3	3	3	3

Board of Accountancy

Mission. The mission of the Board of Accountancy is to provide the public with a high degree of confidence in those persons certified as public accountants through the use of qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, ethical standards, and continued professional education and practice oversight for continued licensure.

Operations. The Board of Accountancy governs the practice of certified public accountants (CPAs) and the few remaining licensed municipal public accountants (LMPAs) in Kansas. The Board of Accountancy is composed of seven members appointed by the Governor for three-year overlapping terms. Five members of the Board must be licensed CPAs practicing in Kansas, and two members represent the general public.

All state boards of accountancy use the uniform CPA examination and grading service of the American Institute of Certified Public Accountants. To qualify for the examination, an applicant must have at least a baccalaureate degree with a concentration in accounting and 150 hours of course specific education. With the new computerized examination, candidates may sit for the exam four times a year.

To remain licensed, CPAs must complete 80 hours of continuing professional education in a biennial period and verify completion of a peer review of their work every three years. Accounting and ethical standards are adopted by the Board to ensure competency in the practice of accounting. Complaints are investigated by the Board. The Board, in accordance with the Kansas Administrative Procedure Act, may take disciplinary actions against CPAs, public accounting firms, and LMPAs following the hearings.

The Board of Accountancy is funded entirely through the collection of fees for CPA license renewals, firm registrations, reciprocal CPA certificates and licenses, and CPAs who have been authorized to practice in Kansas by notification procedures.

Goals and Objectives. One goal of the Board of Accountancy is to ensure that all candidates taking the national uniform CPA examination in Kansas meet established minimum education and/or experience requirements. The objective for this goal is to:

> Issue Kansas CPA certificates to only qualified applicants.

Another goal of the Board is to provide the public with qualified CPAs licensed to perform needed public accounting services with a high degree of competence, knowledge, integrity, independence, and objectivity. An objective for this goal is to:

> Issue initial licenses to practice only to CPAs who have obtained the required public accounting and auditing experience under the direct supervision of another licensed practicing CPA.

Statutory History. Article 2 of Chapter 1 of the *Kansas Statutes Annotated* establishes the Board of Accountancy, and KSA 1-201 establishes the appointment and qualifications of the Board. KSA 1-202 provides for the powers and duties of the Board. KSA 75-1110 places the licensure function of municipal public accountants under the jurisdiction of the Board.

Board of Accountancy

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	189,605	190,951	196,648	194,360	203,071
Contractual Services	150,319	158,350	166,117	166,117	166,887
Commodities	5,094	4,520	4,596	4,596	4,596
Capital Outlay	8,343	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$353,361**	**$353,821**	**$367,361**	**$365,073**	**$374,554**
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Total CPAs regulated by the board	12,063	12,063	12,780	12,685
Of the total, new CPA certificates issued	128	130	132	135
CPA firms registered to practice	760	765	770	775
Complaints and referrals received and investigated	74	65	60	62

Office of the State Bank Commissioner

Mission. The mission of the Office of the State Bank Commissioner is to ensure integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The agency regulates state-chartered banks, trust companies/departments, savings and loan associations, money transmitters, and suppliers of mortgage and consumer credit; educates regulated establishments to promote a better understanding of and compliance with laws and regulations; protects consumers from unfair or unscrupulous credit practices; preserves the dual banking system through the chartering of new state banks; and promotes the public's trust in the state financial system.

Operations. The primary mechanism for ensuring the financial integrity of all state-chartered financial and trust institutions is through the examination of these operations. After on-site examinations are performed, reports are prepared by staff and submitted to the Commissioner for review and approval. Should problems which compromise safety and soundness of the institution be found and not corrected, the Commissioner can take charge of the institution until the problems are corrected, or corrective actions may be implemented through a Board Resolution, Memorandum of Understanding, Commissioner's Directive, or an Order to Cease and Desist.

The Office of the State Bank Commissioner is responsible for enforcement of the Kansas Uniform Consumer Credit Code (UCCC) and the Kansas Mortgage Business Act (KMBA). Under the UCCC, consumer loan companies must be licensed by the Commissioner and are subject to compliance examinations. Under the KMBA, the Commissioner has the authority to levy fines, fees, and settlements as well as to refer cases for criminal prosecution. The agency also provides consumer education and training programs focused on consumer credit counseling, personal finance, and financial literacy.

The State Banking Board provides an advisory role in all matters pertaining to the conduct of the Office and the administration of banking laws in the state. The Board comprises nine members appointed by the Governor for three-year terms. Six members of the Board must be bankers with at least five years of experience in a state bank and three members represent the public at large.

Goals and Objectives. One goal of the Office of the State Bank Commissioner is to regulate state-chartered banks, savings and loans, trust departments, and consumer loan companies in an efficient, fair, capable, and professional manner. To achieve this goal, the Office has developed the following objectives:

> Maintain the system of state-chartered financial institutions and facilitate the chartering of such institutions in accordance with statutory requirements.
>
> Examine all state-chartered banks, savings and loans, and trust departments at least once within an 18-month period.
>
> Examine licensees and registrants under the Kansas UCCC and KMBA at least once within a 36-month period.

Another goal of this agency is to educate consumers and credit providers doing business in the state about applicable laws and regulations.

Statutory History. Authority for this agency and the powers of the Bank Commissioner are found in KSA 2014 Supp. 9-508 et seq. and KSA 2014 Supp. 75-1304. Authority for the State Banking Board is found in KSA 74-3004 et seq. On July 1, 1999, the Consumer Credit Commissioner was merged into the State Bank Commissioner. The Commissioner is responsible for enforcing the Kansas Uniform Consumer Credit Code (KSA 16a-1-101 et seq.) as well as the Fair Credit Reporting Act (KSA 50-701 et seq.). The agency also regulates credit service organizations in accordance with KSA 50-1016 et seq.

Office of the State Bank Commissioner

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,330,959	8,825,490	9,194,307	8,888,801	9,416,601
Contractual Services	1,528,137	1,563,500	1,583,800	1,583,800	1,606,850
Commodities	70,230	83,100	84,850	84,850	87,500
Capital Outlay	94,814	174,000	163,000	163,000	145,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	145,777	182,000	182,000	182,000	182,000
Total Expenditures	**$10,169,917**	**$10,828,090**	**$11,207,957**	**$10,902,451**	**$11,437,951**
FTE Positions	103.00	95.00	95.00	95.00	95.00
Non-FTE Unclassified Permanent	5.00	11.00	11.00	11.00	11.00
Total Positions	**108.00**	**106.00**	**106.00**	**106.00**	**106.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of state-chartered banks	230	226	224	220
Assets of state-chartered banks (in billions)	$35.8	$38.2	$40.5	$43.2
Problem banks as a percentage of total banks	7.0 %	6.0 %	10.0 %	11.5 %

Board of Barbering

Mission. The mission of the Kansas Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of existing barber statutes and sanitary regulations established for the barbering profession; to ensure that only qualified, well-trained barbers and barber instructors are licensed; to ensure that all shops, salons, and barber colleges are properly licensed; and to provide information to barbers concerning all technical, medical, and scientific data that may enhance the protection of the public.

Operations. The Kansas Board of Barbering is composed of five members appointed by the Governor for three-year staggered terms. Four members of the Board must be licensed barbers practicing in Kansas and one must represent the general public. The Board of Barbering ensures that safe, sanitary, and professional standards are maintained in the barber profession. The Board conducts both practical and written examinations for license applicants. Barber establishments are inspected, following public health rules and regulations adopted by the Department of Health and Environment. The agency also investigates complaints, holds hearings according to the Kansas Administrative Procedure Act, and may take disciplinary action in the event of improper practices. The Board's fees are derived mainly from examinations and license renewals.

Goals and Objectives. A goal of the Board of Barbering is to ensure that all licensed barber establishments comply with statutory requirements and meet the sanitation standards established in the *Kansas Administrative Regulations*. An objective associated with this goal is the following:

> Reduce sanitation violations by at least 1.0 percent over the current three-year average by the end of FY 2017.

Statutory History. The Board of Barbering operates under the authority granted by KSA 74-1805a et seq., KSA 65-1809 et seq., and KSA 74-1806 et seq.

Board of Barbering

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	117,561	121,570	127,382	125,000	128,354
Contractual Services	28,569	30,383	47,189	47,189	47,268
Commodities	2,324	4,896	3,600	3,600	3,600
Capital Outlay	352	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$148,806**	**$156,849**	**$178,171**	**$175,789**	**$179,222**
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	1.50	1.50	1.50	1.50	1.50
Total Positions	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of inspections conducted	677	753	757	787
Percent of shops with violations	8.3 %	7.0 %	6.0 %	5.0 %

Behavioral Sciences Regulatory Board

Mission. The mission of the Behavioral Sciences Regulatory Board is to protect the public's health, safety, and welfare from unlawful or unprofessional practitioners who fall under the Board's jurisdiction.

Operations. The Behavioral Sciences Regulatory Board was originally established to regulate practicing psychologists and social workers in Kansas, but has since acquired regulation of practicing masters level psychologists, professional counselors, marriage and family therapists, and addictions counselors. The Board is composed of 12 members appointed by the Governor to serve overlapping four-year terms. Two members are psychologists, one is a masters level psychologist, two are social workers, one is a marriage and family therapist, one is a professional counselor, one is an addictions counselor, and four are appointed from the general public.

In addition to licensing, the Board reviews and approves continuing education courses and requirements, establishes practice standards, and regulates the six professional groups. The purpose of the regulation is to ensure that the practitioners provide and perform professional services that afford minimum protection to the health, safety, and welfare of the public. The Board is empowered, after due process, to limit, condition, suspend, refuse to renew, or revoke the right of any licensee or registrant to practice in the state.

The Board responds to complaints by making an informal or a formal investigation and/or holding a hearing. If a complaint is received regarding an unlicensed practitioner and is beyond the scope of the Board, it is referred to an appropriate authority. A list of all professionals qualified to practice in the state and licensed by the Board is published annually by the Board. The Board is funded by fees assessed for examinations and licensure.

Goals and Objectives. The agency's goal is to utilize its powers under statutes and regulations to protect the public's health, safety, and welfare. Agency objectives include the following:

> Ensure that all licensees and registrants meet the minimum educational experience and ethical standards prescribed by law for the practice of their profession.
>
> Take swift and decisive action when investigations reveal probable cause of conduct for which disciplinary measures are appropriate.
>
> Respond to all complaints of ethical violations and refer such complaints to the appropriate party for investigation.

Statutory History. The Behavioral Sciences Regulatory Board was created by the 1980 Legislature to license social workers and certify psychologists and the Board of Social Work Examiners. Both boards were abolished as of July 1, 1980, under KSA 74-7207 and KSA 74-7205, respectively. Current statutory authority can be found in KSA 65-6601 et seq., KSA 74-7501 et seq., and KSA 74-5301 et seq. KSA 74-5344 and KSA 74-7507 expand the jurisdiction of the Board to license professional counselors and masters level psychologists. The 1991 Legislature amended KSA 74-7251 to expand the jurisdiction of the Board to cover the registration of marriage and family therapists. The 1992 Legislature, in KSA 65-6601, again increased the Board's area of responsibility to provide for the registration and regulation of drug and alcohol abuse counselors, which expired July 1, 2011. KSA 2014 Supp. 65-6607 et seq. created two new professions, the licensed addiction counselor and the licensed clinical addiction counselor with the passage of the Addictions Counselor Licensure Act.

Behavioral Sciences Regulatory Board

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	500,049	524,575	552,326	544,923	557,491
Contractual Services	111,039	135,218	162,429	162,429	170,015
Commodities	10,134	9,610	10,150	10,150	10,700
Capital Outlay	3,307	19,520	19,750	19,750	10,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$624,529**	**$688,923**	**$744,655**	**$737,252**	**$748,706**
FTE Positions	4.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	**9.00**	**11.00**	**11.00**	**11.00**	**11.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new licenses:				
Licensed Clinical Psychologists	240	216	217	219
Professional Counselors	173	184	186	178
Marriage and Family Therapists	110	95	98	100
Licensed Social Workers	701	725	704	722
Licensed Addictions Counselors	140	155	152	164
Number of audits for continuing education requirements performed	496	416	551	430

Board of Cosmetology

Mission. 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.

Operations. The Board of Cosmetology administers a program of licensure and inspection enforcement. The Board licenses approximately 26,719 individuals and 4,747 facilities. The Governor appoints the eight members of the Board for three-year overlapping terms. Three members are required to be licensed in a cosmetology profession, two representatives of the general public, one a tattoo artist or body piercer, one owner of a licensed tanning facility, and an owner or operator of a school licensed by the Board. The Governor also appoints the Executive Director.

The Board licenses practitioners in cosmetology, nail technology, aesthetics, electrology, tattoo, body piercing, permanent cosmetics, and cosmetology instructors. Applicants for licensure in the cosmetology professions must complete the number of classroom and practice hours required by law. They must also successfully complete a written and practical examination. Cosmetology licenses are renewed biennially. Facility licenses for cosmetology facilities are renewed annually. The Board also licenses and inspects 502 tanning facilities annually.

The Board ensures compliance with sanitation regulations adopted by the Kansas Department of Health and Environment. The Board is authorized to hold hearings on the suspension, revocation, or refusal to license for unethical practices. The Board also licenses and inspects schools of cosmetology and provides assistance in curriculum development. The Board is funded by fees that are derived from license renewals, instructor licenses, license restorations, and new licenses.

Goals and Objectives. The goal of the Board of Cosmetology is to safeguard the health and safety of the general public by establishing the following objectives:

> All practitioners of the professions regulated by the Board must meet the appropriate standards for competency and practice.
>
> Salons must meet the health and sanitation requirements determined by statutes and rules and regulations.
>
> Provide an environment conducive to a positive relationship between the Board and the regulated professions.

Statutory History. The Board of Cosmetology operates under the authority granted by KSA 65-1901 et seq. and KSA 74-2701 et seq. KSA 65-1920 et seq. gives the Board the authority to license and inspect tanning facilities in the state.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	608,880	642,878	648,524	641,887	670,809
Contractual Services	287,898	213,433	223,726	223,726	227,926
Commodities	26,582	22,670	24,450	24,450	24,950
Capital Outlay	37,195	52,300	19,066	19,066	400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$960,555**	**$931,281**	**$915,766**	**$909,129**	**$924,085**
FTE Positions	11.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	2.75	2.75	3.25	3.25	3.25
Total Positions	**13.75**	**13.75**	**14.25**	**14.25**	**14.25**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of licensed facilities inspected	95.0 %	95.0 %	95.0 %	95.0 %
Number of inspections conducted	5,057	5,250	5,500	6,000

Department of Credit Unions

Mission. The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation of Kansas chartered credit unions.

Operations. The Department of Credit Unions examines all state-chartered credit unions at least every 18 months to ensure financial stability and compliance with state and federal laws and regulations. The Department also grants new charters and mergers, handles consumer complaints, and provides liquidation procedures when necessary. The National Credit Union Administration, a federal agency, regulates federally-chartered credit unions operating in the state and accepts examination reports from the Department of Credit Unions for state-chartered, federally-insured credit unions.

The Credit Union Administrator is appointed by the Governor, with Senate confirmation, and serves a four-year term. A separate Credit Union Council composed of seven members appointed by the Governor serves as an advisor to the Credit Union Administrator. The Department of Credit Unions is a fee-funded agency. Fees are assessed to individual credit unions based on the amount of assets at the close of each calendar year.

Goals and Objectives. The goal of the Department of Credit Unions is to improve the quality of its examination program, regulate all Kansas-chartered credit unions, and improve credit union stability ratings. The following objectives guide the agency's efforts to achieve this goal:

> Maintain the credit union system and facilitate the chartering of state-chartered credit unions.
>
> Examine all state-chartered credit unions at least once every 18 months.

Statutory History. State statutes regulating credit unions are found in KSA 17-2201 et seq. The Department of Credit Unions was established in 1968 to perform duties previously carried out by the State Bank Commissioner's Office.

Department of Credit Unions

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	872,938	923,689	969,415	960,846	1,011,828
Contractual Services	132,780	151,396	172,745	172,745	176,920
Commodities	20,454	26,834	26,600	26,600	27,100
Capital Outlay	1,027	15,775	--	18,100	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	21,010	3,994	--	--	--
Total Expenditures	**$1,048,209**	**$1,121,688**	**$1,168,760**	**$1,178,291**	**$1,215,848**
FTE Positions	12.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Percent of credit unions receiving regular examinations within the statutory 18-month timeframe	100.0 %	100.0 %	100.0 %	100.0 %
Number of examinations administered	78	75	75	75
Number of timely supervisory contacts provided	20	20	20	20

Kansas Dental Board

Mission. The mission of the Dental Board is to protect public health and welfare by regulation of the dental and dental hygiene professions through licensure, regulation, inspection, and investigation.

Operations. The Kansas Dental Board regulates dentists and dental hygienists and imposes continuing education requirements. The Board is composed of six dentists, two hygienists, and one public member, all appointed for four-year terms. The Dental Board administers examinations to qualified candidates who, upon successful completion, are licensed to practice dentistry or dental hygiene.

The Dental Board investigates complaints of incompetency and illegal practice. When warranted, administrative hearings are held, and the Board may take action resulting in the suspension, restriction, or revocation of a license. The Board is financed by fees assessed for examinations, licensure, and registration.

Goals and Objectives. The Board's primary goal is to protect the public health and welfare. This goal is accomplished through the following objectives:

> Regulate the dental and dental hygiene professions by licensure and professional enforcement.
>
> Respond promptly to public concerns regarding dentists and dental hygienists.
>
> Respond to complaints through the dental office inspection program and coordinate with field inspectors.

Statutory History. The Dental Practice Act (Article 14, Chapter 65 of the *Kansas Statutes Annotated*) was passed by the 1943 Legislature. The Dental Board was established to provide for the enforcement of this act (KSA 74-1404, et seq.).

Kansas Dental Board

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	182,211	185,170	186,227	183,939	192,093
Contractual Services	217,298	202,268	216,484	216,484	220,028
Commodities	8,778	2,765	3,289	3,289	3,545
Capital Outlay	7,690	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	1,891	--	--	--	--
Total Expenditures	**$417,868**	**$390,203**	**$406,000**	**$403,712**	**$415,666**
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of complaints received	144	150	150	150
Number of disciplinary actions	26	10	10	10
Number of dental office inspections	360	360	360	360

Governmental Ethics Commission

Mission. The mission of the Governmental Ethics Commission is to provide the public with timely and accurate information needed for knowledgeable participation in government and the electoral process.

Operations. The Governmental Ethics Commission was established to maintain the integrity of the electoral process and governmental decisionmaking. These activities are accomplished by administering laws pertaining to campaign finance, conflict of interest, and lobbying. The Commission consists of nine members: two appointed by the Governor, one by the Chief Justice of the Supreme Court, one by the Attorney General, one by the Secretary of State, and four by the legislative leadership.

The Commission's program encompasses six areas: informing the general public about the Campaign Finance Act, state governmental ethics, and lobbying laws; informing those covered by the law of their duties and responsibilities; rendering advisory opinions to guide those subject to the laws; reviewing and auditing campaign finance, conflict of interest, and lobbying activities to assure compliance with the law; investigating audit findings and both formal and informal complaints filed with the Commission; and assessing civil penalties, civil fines, filing complaints, and conducting hearings.

To ensure compliance with the Campaign Finance Act, the Commission conducts informational seminars, monitors candidates filing for office, informs candidates of their duties, issues advisory opinions, and performs comprehensive desk reviews of all reports filed by candidates, parties, and political action committees. To ensure compliance with the state's lobbying laws and lobbyists' registration statements, the Commission also monitors and reviews lobbyist employment and expenditure reports and conducts audits of lobbyists records. Elected state officials, candidates for state office, designated agency heads, and state employees in a position to make policy, contract, procure, license, inspect, or regulate must file statements of substantial interest. The filing of these statements is monitored and reviewed.

Goals and Objectives. The goal of the Commission is to provide full compliance with the Campaign Finance Act and Governmental Ethics Laws, and to provide to individuals under its jurisdiction the information needed to understand their obligations under state laws regarding campaign finance, conflict of interest, and lobbying. Objectives of this goal are to:

Improve the timeliness and accuracy of reports.

Educate those under the jurisdiction of the Commission and the general public.

Statutory History. The Governmental Ethics Commission was established (KSA 25-4119) to administer the Campaign Finance Act (KSA 25-4142 et seq.); conflict of interests and financial disclosure statutory provisions relating to state officers and employees; and lobbying regulations (KSA 46-215 et seq.).

Governmental Ethics Commission

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	486,703	494,627	500,778	495,425	516,802
Contractual Services	99,017	126,510	119,419	119,419	132,670
Commodities	2,802	7,318	7,318	7,318	7,318
Capital Outlay	4,599	1,799	909	909	909
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$593,121**	**$630,254**	**$628,424**	**$623,071**	**$657,699**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$593,121**	**$630,254**	**$628,424**	**$623,071**	**$657,699**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$593,121**	**$630,254**	**$628,424**	**$623,071**	**$657,699**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$593,121**	**$630,254**	**$628,424**	**$623,071**	**$657,699**
Expenditures by Fund					
State General Fund	378,023	378,756	378,138	374,537	390,619
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	215,098	251,498	250,286	248,534	267,080
Total Expenditures by Fund	**$593,121**	**$630,254**	**$628,424**	**$623,071**	**$657,699**
FTE Positions	7.00	7.50	7.50	7.50	7.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	**7.50**	**8.00**	**8.00**	**8.00**	**8.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of lobbyist registrations and expenditure reports filed	7,740	7,485	7,485	7,485
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,587	5,450	5,695	5,450

Board of Healing Arts

Mission. The mission of the Board of Healing Arts is to protect the public by regulating 14 health care professions and ensuring that the individuals representing these professions meet and maintain certain qualifications as well as to protect the public from incompetent practice, unprofessional conduct, and other proscribed behavior by individuals who have been authorized to practice in Kansas.

Operations. The Board licenses medical, osteopathic, chiropractic, and podiatric doctors as well as physician assistants, physical therapists, occupational therapists, occupational therapy assistants, respiratory therapists, and athletic trainers. The Board registers naturopathic doctors and dispensers not already licensed as optometrists who mail contact lenses to patients. It also certifies physical therapist assistants. On July 1, 2005, the Board began licensing the profession of radiologic technologists. The Board, which is appointed by the Governor, consists of three public members and 12 doctors: five medical, three osteopathic, three chiropractic, and one podiatric. Advice is provided to the Board by the Physical Therapy Advisory Council, Occupational Therapist Council, Respiratory Care Council, Athletic Trainers Council, Physician Assistant Council, Naturopathic Advisory Council, Naturopathic Formulary Advisory Committee, as well as the Radiologic Technology Council.

The Board performs its regulatory duties by requiring certain qualifications at the time of initial licensure or registration and at the time of renewal. The Board may censure an individual or revoke, suspend, or limit a license or registration if it finds the individual is engaged in improper conduct or unprofessional conduct as defined by statute and rules and regulations for each profession. The Board is financed entirely by licensure, registration, and annual renewal fees.

Goals and Objectives. It is the Board of Healing Arts' responsibility to issue licenses, certificates, and registrations only to those meeting the minimum qualifications and who have not engaged in prior conduct which is improper and to ensure compliance with continuing education and insurance requirements in the annual renewal of licenses and registrations. Two of the Board's goals are to:

Improve the quality of health care in Kansas by limiting or eliminating the individuals who lack competence or authority to practice the professions regulated by the board.

Issue and renew licenses and registrations in an accurate and timely manner.

Statutory History. The medical, osteopathic, and chiropractic professions are regulated under the Healing Arts Act, Chapter 65, Article 28 of the *Kansas Statutes Annotated*. The podiatry, physician assistant, physical therapy, contact lens prescription release, occupational therapy, respiratory therapy, naturopathic doctor, radiologic technologist, and athletic training acts are found under Chapter 65, Articles 20, 28a, 29, 49, 54, 55, 72, 73, and 69 respectively.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,870,517	3,048,605	3,198,446	3,165,434	3,308,321
Contractual Services	1,298,690	1,257,502	1,409,631	1,409,631	1,430,804
Commodities	42,257	42,100	44,350	44,350	47,000
Capital Outlay	77,820	18,000	66,000	66,000	48,100
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$4,289,284**	**$4,366,207**	**$4,718,427**	**$4,685,415**	**$4,834,225**
FTE Positions	45.00	45.00	45.00	45.00	45.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	**47.00**	**47.00**	**47.00**	**47.00**	**47.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Investigation and disciplinary program case statistics:				
Open cases forwarded	582	650	630	630
New cases opened	742	700	720	730
Total cases closed	789	750	750	775

Hearing Instruments Board of Examiners

Mission. The mission of the Board of Examiners in the Fitting and Dispensing of Hearing Instruments is to establish and enforce standards that ensure the people of Kansas receive competent and ethical hearing instrument care.

Operations. The Board of Examiners in the Fitting and Dispensing of Hearing Instruments regulates the fitting and dispensing of hearing instruments to ensure proper practices. The Board is active in three areas. The Board licenses qualified applicants by examination and re-licenses practicing dispensers annually. As a condition for licensure, licensees are required to document the professional calibration of their audiometric equipment. The Board also maintains the professional standards of licensees by requiring and approving continuing education for annual renewal. Finally, the Board investigates and resolves complaints brought before the agency.

The Board is composed of five members, three of whom are licensed dispensers of hearing instruments with at least five years experience and two of whom are representatives of the general public. Members of the Board are appointed by the Governor to three-year staggered terms. The Board designates an executive officer to administer the activities of the agency.

The Board of Examiners in the Fitting and Dispensing of Hearing Instruments is a fee-funded agency. The majority of the agency's fees are derived from the re-licensing of practicing dispensers, with the remainder originating from the issuance of new and temporary licenses.

Goals and Objectives. The primary goal of the Board is to ensure that the people of Kansas receive competent and ethical hearing instrument care. This goal is accomplished through the following objectives:

> Determine efficiently and thoroughly the competence of new hearing instrument dispensing applicants.
>
> Review license renewals to ensure that all office locations are reported, calibration sheets are current, and continuing education credits are received from an approved program.
>
> Provide unbiased and timely review of all complaints submitted to the Board.
>
> Renew all licenses in a timely and efficient manner.

Statutory History. The Hearing Aid Board of Examiners was established by the 1968 Legislature. The sections of the law which govern the agency can be found in KSA 74-5801 et seq. With the enactment of HB 2285, the 2006 Legislature changed the name of the agency to the Board of Examiners in the Fitting and Dispensing of Hearing Instruments.

Hearing Instruments Board of Examiners

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	22,185	21,393	20,803	20,803	21,574
Contractual Services	5,569	6,934	7,954	7,954	7,974
Commodities	250	300	400	400	400
Capital Outlay	1,309	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$29,313**	**$28,627**	**$29,157**	**$29,157**	**$29,948**
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of licenses issued	259	270	280	280

Board of Mortuary Arts

Mission. The mission of the Kansas State Board of Mortuary Arts is to establish and enforce standards to ensure that professional funeral services are performed in a manner providing the maximum protection of the health, safety, and welfare for the people of Kansas. In addition, the Board strives to inform the public of the laws and options available to them when dealing with the funeral profession.

Operations. The Board of Mortuary Arts is responsible for the examination, registration, and regulation of embalmers, funeral directors, and crematories. Expenditures of the Board are financed by fees assessed to the industry. The Board is composed of five members: three who must be licensed embalmers with five years experience in Kansas and two who must represent the public. Board members are appointed to overlapping three-year terms by the Governor.

Licensed embalmers, funeral directors, assistant funeral directors, and establishments must renew their license every two years. Continuing education requirements for all licensed funeral directors and embalmers are managed through Board approval. The Board is authorized to inspect funeral establishments and to investigate complaints brought against any licensee or establishment. The Board also holds hearings on the suspension or revocation of licenses for improper or unethical practices. Examinations are offered four times a year to applicants for funeral directors' licenses and applicants for reciprocal licensure.

Goals and Objectives. The goal of the Board is to protect the health and welfare of the citizens of Kansas through regulation of the funeral industry. This goal is accomplished through the following objectives:

Regulate funeral establishments, crematories, embalmers, funeral directors, assistant funeral directors, and registered apprentice and student embalmers.

License only those individuals who have proven their competence through education, experience, and examination.

Inspect all of the licensed funeral crematory establishments in Kansas twice annually.

Answer all inquiries and investigate all complaints relative to the licensees regulated by the Board.

Statutory History. The Board of Mortuary Arts, which has been in existence since 1907, operates under the authority granted by KSA 74-1701 et seq. and KSA 65-1701 et seq. The Board initially was established as the Board of Embalming. The 1985 Legislature changed the name to the Board of Mortuary Arts.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	195,875	203,811	205,098	208,022	217,145
Contractual Services	48,251	68,492	83,127	83,127	87,445
Commodities	6,008	9,150	9,476	9,476	9,809
Capital Outlay	--	3,693	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	8,886	6,856	8,747	6,856	6,993
Total Expenditures	**$259,020**	**$292,002**	**$308,448**	**$309,481**	**$323,392**
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of complaints filed with the Board	35	44	48	54
Number of consumer inquiries handled, not including site hits	740	750	760	770
Number of current licenses on file with the Board	2,150	2,164	2,170	2,175
Percent of investigations that result in disciplinary action	42.0 %	40.0 %	41.0 %	42.0 %

Board of Nursing

Mission. The mission of the Board of Nursing is to assure safe and competent practice by nurses and mental health technicians in Kansas.

Operations. The Board of Nursing regulates, through licensure, nursing professionals and mental health technicians in Kansas. The Board licenses all advanced registered nurse practitioners, examines candidates desiring to practice, reviews and approves nursing and mental health education programs, and approves all continuing education programs used to meet requirements for license renewal. The Board also investigates complaints regarding unlawful practice and complaints against license holders. After a public hearing, the Board may limit, suspend, or revoke a license or publicly or privately censure a licensee.

The 11-member Board is composed of six registered nurses, two licensed practical nurses, and three representatives of the general public. This agency is financed by fees for license examination, reexamination, endorsement, renewal, and verification for licenses.

Goals and Objectives. The goal of the Board is to assure safe nursing and mental health technology practice in Kansas. The agency has established the following objectives:

Survey each school of nursing every five to ten years.

Approve continuing education programs.

Investigate complaints against nurses and licensed mental health technicians.

Sponsor legislation to revise the Nurse Practice Act.

Process renewals and applications in a timely manner.

Establish roles and responsibilities of board members and staff.

Develop stronger ties with professional organizations and nurses across Kansas.

Statutory History. The original Nurse Practice Act was passed in 1913. An amendment in 1978 provided for the registration of advanced registered nurse practitioners. KSA 65-1113 provides statutory authority for regulation of the nursing profession. The law governing the regulation of mental health technicians (KSA 65-4201) was originally passed in 1973. The membership and duties of the Board are provided for in KSA 74-1106.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,611,915	1,773,463	1,764,923	1,748,012	1,822,052
Contractual Services	442,234	753,136	954,685	954,685	927,351
Commodities	34,089	24,600	26,000	26,000	27,000
Capital Outlay	148,008	39,405	45,000	45,000	45,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	1,230	--	--	--	--
Total Expenditures	**$2,237,476**	**$2,590,604**	**$2,790,608**	**$2,773,697**	**$2,821,403**
FTE Positions	26.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**26.00**	**26.00**	**26.00**	**26.00**	**26.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of investigations conducted	2,352	2,416	2,451	2,450
Percentage of on-line renewals	79.0 %	80.0 %	85.0 %	90.0 %

Board of Examiners in Optometry

Mission. The mission of the Board of Examiners in Optometry is to administer and enforce the provisions of Kansas' optometry laws, handle effectively and efficiently complaints brought by the public and licensees before the Board, and license only individuals qualified to provide the highest quality of eye care to the citizens of Kansas.

Operations. The Board, which consists of five members, is appointed by the Governor based on recommendations of the Kansas Medical Society and the Kansas Optometric Association. Four members must be optometrists with active practices in Kansas for at least five years, and one must represent the general public. The Board designates a secretary-treasurer to administer its daily operations.

The Board licenses and registers all practicing optometrists in Kansas and evaluates the qualifications of all new applicants by examination. Practicing optometrists must be relicensed biennially and are required each year to receive 24 hours of college-level continuing education offered by the Kansas State Optometric Association or an equivalent program. In addition, the Board is empowered to suspend or revoke licenses and privately or publicly censure or levy fines for improper practices. Public hearings must be held as part of the revocation procedures.

The Board of Examiners in Optometry is a fee-funded agency. The majority of its fees are received from license renewals, with the remainder derived from examination fees and new licenses.

Goals and Objectives. It is the goal of the Board to regulate optometrists to ensure public safety. It accomplishes this goal, in part, through the following objectives:

> Annually review and update the licensing examination to ensure the qualifications of new licensees.
>
> Review for approval all applications for continuing education credit within one week.
>
> Acknowledge complaints brought by the public within one week and resolve them promptly.
>
> Return license renewal certificates within one week of receipt of application.

Statutory History. The Board of Examiners in Optometry was established in 1909. Laws governing the examination and licensure of optometrists are found in KSA 65-1501 et seq.

Board of Examiners in Optometry

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	54,839	55,376	68,513	67,660	70,560
Contractual Services	110,102	83,892	92,028	92,028	92,028
Commodities	2,823	1,236	810	810	810
Capital Outlay	123	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	1,450	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$169,337**	**$140,504**	**$161,351**	**$160,498**	**$163,398**
FTE Positions	0.80	0.80	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**0.80**	**0.80**	**1.00**	**1.00**	**1.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of days to respond to complaints from consumers	1	1	1	1
Percent of applicants passing examination	96.0 %	90.0 %	90.0 %	90.0 %

Board of Pharmacy

Mission. The mission of the Kansas State 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 regulated so as to protect the public's health, safety, and welfare and to promote the education and understanding of pharmacy-related practices.

Operations. The seven-member Board of Pharmacy is appointed by the Governor for overlapping four-year terms and is composed of six licensed pharmacists each with five years' experience and one member who represents the general public. The Board's operations are funded by fees collected from pharmacist examinations and licenses, score certifications, license verifications, and biennial renewals.

The Board issues new pharmacist licenses based on the administration and successful completion of two national pharmacists' examinations or through the reciprocity of an individual licensed with another state. The Board renews licenses based on the completion of continuing education requirements. Fees are also collected from pharmacies, manufacturers, and distributors. The Board investigates complaints and may, after a public hearing, revoke a license, suspend a license, place the license holder on probation, or impose a civil fine. Agency duties are performed by an executive secretary, two office personnel, four inspectors, an assistant director for the Prescription Drug Monitoring Program, and an accountant.

The 2007 Legislature made all forms of over-the-counter ephedrine and pseudoephedrine a Schedule V controlled substance, requiring that they be sold at only a pharmacy and stored behind the pharmacy counter or in a locked cabinet. During the 2008 Legislative Session, the Prescription Monitoring Program Act (PMP) and the Continuous Quality Improvement Program were created. The PMP is designed as a tool to aid in the identification of patients with drug seeking behaviors, provide treatment for the abuse of controlled substances, and educate the public about this increasing threat. The 2009 Legislature enacted the Statewide Electronic Logging System for Sale of Methamphetamine Precursor Act.

Goals and Objectives. It is the goal of the Kansas Board of Pharmacy to ensure compliance with Kansas statutes regarding proper compounding and dispensing of prescription drugs and maintenance of professional standards for pharmacists practicing in Kansas. The agency lists the following objectives:

> Ensure compliance with Kansas statutes regarding proper manufacture, distribution, and sale of prescription and nonprescription drugs, including controlled substances and poisons by all pharmacy-related organizations doing business in the state.
>
> Protect the public against the unprofessional, improper, unauthorized, or unqualified practice of pharmacy.

Statutory History. The Board of Pharmacy is organized under KSA 74-1603 to 74-1611, inclusive, and administers the Pharmacy Act of Kansas, Article 16, Chapter 65, and the Uniform Controlled Substances Act, Article 41, Chapter 65 of the *Kansas Statutes Annotated*.

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	642,141	773,284	779,033	771,587	805,284
Contractual Services	333,425	582,212	345,916	345,916	301,590
Commodities	15,535	18,446	19,100	19,100	20,850
Capital Outlay	88,113	3,900	2,550	141,550	26,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	**$1,079,214**	**$1,377,842**	**$1,146,599**	**$1,278,153**	**$1,154,474**
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	**$1,079,214**	**$1,377,842**	**$1,146,599**	**$1,278,153**	**$1,154,474**
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	**$1,079,214**	**$1,377,842**	**$1,146,599**	**$1,278,153**	**$1,154,474**
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	**$1,079,214**	**$1,377,842**	**$1,146,599**	**$1,278,153**	**$1,154,474**
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,079,214	1,377,842	1,146,599	1,278,153	1,154,474
Total Expenditures by Fund	**$1,079,214**	**$1,377,842**	**$1,146,599**	**$1,278,153**	**$1,154,474**
FTE Positions	7.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	**9.00**	**11.00**	**11.00**	**11.00**	**11.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of active pharmacists licenses	5,228	5,197	5,197	5,197
Number of complaints received	164	170	--	--
Number of inspections performed	907	901	--	--
Number of disciplinary actions imposed	35	50	--	--

Kansas Real Estate Appraisal Board

Mission. The mission of the Board is to license and certify real estate appraisers and appraisal management companies and ensure that licensed and certified appraisers comply with the Kansas State Certified and Licensed Real Estate Property Appraisers Act, the Kansas Appraisal Management Company Registration Act, and the Kansas Real Estate Appraisal Board rules and regulations.

Operations. The Board is a seven-member body appointed by the Governor. It consists of at least one member from the general public, two members from financial institutions, and three real estate appraisers. The Board appoints a director to oversee the daily operations of the agency, which are carried out through a single Administration Program. The Board is a fee-funded agency with the majority of fees derived from the renewal of real estate appraiser and appraisal management company licenses and certifications.

The Board ensures compliance with Title XI of the Federal Financial Institutions Reform, Recovery, and Enforcement Act of 1989. Title XI's purpose is to "provide that federal financial and public policy interests in real estate transactions will be protected by requiring that real estate appraisals utilized in connection with federally related transactions are performed in writing, in accordance with uniform standards, by individuals whose competency has been demonstrated and whose professional conduct will be subject to effective supervision."

Legislation was passed in the 2012 Legislative Session that requires the Board to register and supervise appraisal management companies doing business in the State of Kansas under the Dodd-Frank Wall Street Reform and Consumer Protection Act.

Goals and Objectives. The goals of the agency include the following:

Monitor the provisional trainees to be sure they are being supervised only by qualified licensed/certified appraisers who are in good standing with the Board.

Review all new applicants to ensure that the appraisal reports they submit are in compliance with the Uniform Standards of Professional Appraisal Practice. The reports are used to assess the applicants' real estate appraisal-related experience.

Handle all complaints received by the Board in a fair and timely manner as required by the Appraisal Subcommittee of the Federal Financial Institutions Examination Council.

Protect the public by keeping the public, appraisers, appraisal management companies, bankers, and other industry representatives informed of all disciplinary actions taken by the Board.

Ensure that the licensed/certified appraisers and appraisal management companies are kept informed of important changes in the Uniform Standards of Professional Appraisal Practice.

Statutory History. The sections of the law which govern the Real Estate Appraisal Board can be found in KSA 58-4101 et seq. and 58-4701 et seq.

Kansas Real Estate Appraisal Board

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	152,880	157,122	158,954	157,519	164,396
Contractual Services	121,772	154,045	152,040	152,040	153,540
Commodities	2,397	5,200	5,350	5,350	5,500
Capital Outlay	89	1,000	3,500	3,500	4,000
Debt Service	--	--	--	--	--
Non-expense Items	44,320	36,820	44,320	44,320	44,320
Other Assistance	--	--	--	--	--
Total Expenditures	**$321,458**	**$354,187**	**$364,164**	**$362,729**	**$371,756**
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of new licenses issued	55	55	55	55
Number of appraisal management companies registered	113	128	120	120
Percent of applications for licensure approved	100.0 %	100.0 %	100.0 %	100.0 %
Number of complaints handled	38	40	40	40

Kansas Real Estate Commission

Mission. The mission of the Commission is to protect the public interest by licensing only those individuals who have completed the pre-license courses and passed a licensure examination, by promoting the education of salespersons and brokers through mandatory continuing education, and by regulating real estate licensed activities to require compliance with statutes and regulations.

Operations. The Kansas Real Estate Commission administers a program of licensure, education, audit, and complaint handling relating to licensed salespersons and brokers in the real estate industry. The Commission is composed of five members appointed by the Governor for four-year overlapping terms. One member is appointed from each congressional district and one member from the state at large. At least three members must have been real estate brokers for five years and at least one member must have never engaged in business as a real estate broker. An Executive Director is appointed by the Commission to execute its policies. The Commission is funded entirely through the collection of fees for licensure, license renewal, reinstatement, primary and branch office changes, and license history certification.

The Commission processes all original, renewal, and reinstatement applications for salesperson and broker licenses. The Commission is responsible for approving instructors and the curriculum for accrediting all mandatory and elective continuing education programs required for licensure.

The primary mechanism for ensuring the integrity of all licensees is through the on-site examination of real estate transaction files and trust account records conducted by Commission auditors. The Commission also investigates complaints received from the public and members of the real estate industry. When license law violations are found, either through an audit or complaint, appropriate disciplinary action is taken. Hearings are held in accordance with the Kansas Administrative Procedure Act. The Commission can restrict, condition, suspend, revoke, or censure licenses and impose fines on licensees found to have violated the license law.

The Commission promotes awareness of the Kansas Real Estate Recovery Fund for payment of claims based on specified court judgments obtained by citizens against licensed salespersons or brokers involving a real estate transaction. A court order must be issued before the Commission is authorized to pay a claim from the recovery fund.

Goals and Objectives. The goal of the Commission is to protect the public. Objectives for this goal are to:

> Investigate complaints from the public and licensees regarding the activities of licensed salespersons and brokers in real estate and take appropriate action on matters regarding violations of real estate law.
>
> Issue real estate salesperson and broker licenses only to qualified applicants.
>
> Ensure that renewal real estate salesperson and broker licenses meet continuing education requirements.
>
> Ensure that information provided by the Commission is available to both members of the public and licensees.

Another goal of the Commission is to provide the public with qualified licensees to perform real estate-related services with a high degree of competence, knowledge, and integrity.

Statutory History. The Commission operates under the authority granted by KSA 74-4201. Licensing standards for brokers and salespersons are prescribed by KSA 2014 Supp. 58-3034 et seq. KSA 58-3066 et seq. establish the Real Estate Recovery Fund and the requirements for filing a claim. The Brokerage Relationships in Real Estate Transactions Act (KSA 58-30,101 et seq.) defines relationships among real estate agents, brokers, and their clients.

Kansas Real Estate Commission

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	630,216	649,221	654,968	648,331	678,013
Contractual Services	252,371	407,770	424,220	424,220	436,945
Commodities	7,645	10,625	13,650	13,650	14,200
Capital Outlay	18,152	93,500	25,000	25,000	25,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$908,384**	**$1,161,116**	**$1,117,838**	**$1,111,201**	**$1,154,158**
FTE Positions	9.20	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	3.80	4.00	3.00	3.00	3.00
Total Positions	**13.00**	**13.00**	**12.00**	**12.00**	**12.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of real estate licenses	13,461	13,500	13,600	13,750
Number of real estate licenses renewed	6,642	6,275	6,830	6,450
Number of complaints	113	120	115	120

Office of the Securities Commissioner

Mission. The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation.

Operations. The agency helps Kansans make informed investment decisions by increasing awareness of the risks and opportunities presented by investment programs. The agency provides educational services to the public and securities industry and reviews securities registration statements and supporting financial and legal documents to provide for adequate disclosure. The agency also examines the practices of investment advisers and broker-dealers to ensure compliance with the Kansas Uniform Securities Act. The Commissioner enforces the securities laws through investigations by law enforcement officers. Violations are prosecuted or remedied by agency attorneys who are designated as Special Assistant Attorneys General or Special Prosecutors for county and district attorneys.

Except for various exempt securities or transactions, all securities must be registered with the Securities Commissioner before offers of sale can be made to the public. In addition, broker-dealers, their agents, and investment advisers are required to demonstrate certain qualifications and register with the Office of the Securities Commissioner.

The volume and types of securities offerings in Kansas usually correspond to trends in national markets and economic conditions. The majority of filings are from businesses located in other states. Although trends in enforcement activity are related to the volume of filings, many cases involve violations resulting from failure to register securities as required. Cases involving securities fraud or unethical conduct are prosecuted to obtain satisfactory remedies for victims of financial crimes.

The agency receives civil penalties and settlements that arise from various securities examinations and investigations. These funds are used to reimburse local governments for the cost of enforcement and prosecution of securities fraud cases, as well as to provide investor education programs.

Goals and Objectives. The primary goal of the agency is to prevent, detect, or correct unlawful or unethical conduct in connection with securities transactions and investment services. The agency pursues this goal by establishing the following objectives:

> Prevent and correct potential violations of laws and regulations through timely and professional administration of the licensing, registration, and exemption provisions of the Kansas Uniform Securities Act.
>
> Investigate complaints and detect violations of the Kansas Uniform Securities Act and pursue appropriate remedies through criminal, civil, and administrative proceedings.
>
> Provide educational services to inform Kansans of how to avoid investment problems and to inform Kansas businesses about raising capital in compliance with state securities laws.

Statutory History. In 1911, Kansas pioneered the "Blue Sky" laws by enacting the first securities act in the United States which required registration of securities and provided for prosecution of persons violating the act. The new Kansas Uniform Securities Act (KSA 17-12a101 et seq.) became effective July 1, 2005, which replaced the previous Kansas Securities Act. The Securities Commissioner is appointed by the Governor with the consent of the Senate (KSA 2014 Supp. 75-6301 et seq.). The Office of the Securities Commissioner also administers the Kansas Loan Brokers Act (KSA 50-1001 et seq.) to regulate the services of loan brokers in Kansas that are not otherwise regulated.

Office of the Securities Commissioner

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,111,545	2,319,405	2,667,059	2,643,897	2,764,792
Contractual Services	411,975	561,028	569,686	569,686	525,359
Commodities	35,965	19,522	18,772	18,772	19,176
Capital Outlay	117,742	20,256	11,457	11,457	24,586
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	76,000	133,000	85,000	85,000	85,000
Total Expenditures	**$2,753,227**	**$3,053,211**	**$3,351,974**	**$3,328,812**	**$3,418,913**
FTE Positions	30.00	30.00	26.75	26.75	26.75
Non-FTE Unclassified Permanent	--	--	3.25	2.50	2.50
Total Positions	**30.00**	**30.00**	**30.00**	**29.25**	**29.25**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Amount of securities offerings registered (in billions)	$90.6	$90.0	$90.0	$90.0
Number of broker-dealers and investment adviser firms registered	2,862	2,875	2,925	2,975
Number of compliance and enforcement cases closed	284	293	311	317

Board of Technical Professions

Mission. The mission of the Kansas Board of Technical Professions is to protect the health, safety, and welfare of the people of Kansas by assuring that the practices of engineering, architecture, geology, land surveying, and landscape architecture in the state are carried out by qualified individuals.

Operations. The Board of Technical Professions regulates the engineering, architecture, land surveying, geology, and landscape architecture professions in Kansas. The Board has established a system of testing, licensure, and oversight to assure that those professions are practiced in a manner that protects public health, safety, and welfare.

The 1992 Legislature expanded the Board from nine to 13 members, who are all appointed by the Governor to serve four-year terms. The Board consists of three architects, three professional engineers, two land surveyors, one geologist, one landscape architect, and two members of the public. An executive director, approved by the Board, and four full-time employees carry out the Board's administrative duties.

Goals and Objectives. The goal of the agency is to assure that the engineering, architecture, geology, land surveying, and landscape architecture professions are practiced by qualified and competent licensees. An objective associated with this goal is to:

> Require proper education, experience, and examination of all applicants for licensure so that only qualified individuals can obtain a license to practice a regulated technical profession.

Statutory History. The 1976 Legislature established the Board of Technical Professions under 74-7001, et seq. The Board was created from the merger of the Engineering Examiners Board, the Architects Registration Board, and the Landscape Architects Registration Board. The Technical Professions Act was amended in 1979 to include criteria for the corporate practice of technical professions. In 1992, the statute was amended again to include educational and experience requirements for licensure. In 1997, the Legislature extended the Board's jurisdiction to include geologists.

Board of Technical Professions

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	263,706	278,720	284,130	281,529	294,080
Contractual Services	243,336	340,307	344,235	344,235	343,235
Commodities	8,725	10,300	9,800	9,800	9,800
Capital Outlay	5,027	3,000	2,000	2,000	3,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$520,794**	**$632,327**	**$640,165**	**$637,564**	**$650,115**
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
Number of individual licenses	16,304	16,600	16,600	16,600
Number of corporate certificates	3,993	4,079	4,159	4,239
Number of days for a corporation to receive license status report	1.5	1.5	1.5	1.5
Percent of case files closed resulting in disciplinary action	23.0 %	30.0 %	30.0 %	30.0 %

Board of Veterinary Examiners

Mission. The Board of Veterinary Examiners mission is to protect public health, safety, and welfare by enforcing the Kansas Veterinary Practice Act. The mission also emphasizes assuring the public that licensed veterinarians are competent and qualified to practice. On July 1, 2014, the agency was transferred to the Department of Agriculture, for at least two fiscal years.

Operations. The Board of Veterinary Examiners is composed of six veterinarians and one lay member, each appointed to four-year terms. It employs 3.00 FTE positions, including an executive director, a facility inspector, and an administrative assistant.

Goals and Objectives. The Board of Veterinary Examiners has identified five goals designed to fulfill its mission. The goals of the Board are to:

Ensure that licensed veterinarians and registered veterinary technicians are qualified and properly trained. All licensed veterinarians must conform to the Kansas Veterinary Practice Act, including maintaining their skills through continuing education.

Ensure that Kansas veterinary premises are adequate for providing veterinary services.

Guard against negligent and fraudulent practices and respond effectively and efficiently to complaints.

Ensure that licensees practice in a manner that protects the safety of animal products entering the public food chain.

Ensure that licensees practice in a manner that prevents and controls rabies and other animal diseases that are communicable to humans.

Statutory History. The Board of Veterinary Medical Examiners, established in 1907, carries out the provisions of the Veterinary Practice Act (KSA 47-815 et seq.). The 1980 Legislature amended KSA 47-815 to 47-838 to establish a State Board of Veterinary Examiners. The 1993 Legislature amended the Veterinary Practice Act to require registration of clinics and veterinary technicians, increase the Board membership from five to seven, and give the Board the authority to levy civil fines.

Board of Veterinary Examiners

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures by Object					
Salaries and Wages	180,023	--	--	--	--
Contractual Services	46,741	--	--	--	--
Commodities	9,307	--	--	--	--
Capital Outlay	6,320	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	**$242,391**	**$ --**	**$ --**	**$ --**	**$ --**
FTE Positions	4.00	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	**4.00**	**--**	**--**	**--**	**--**

Performance Measures

Performance measures presented in the Department of Agriculture.