



THE GOVERNOR'S

# Budget


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STATE OF KANSAS

# Report

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VOLUME 1 FISCAL YEAR 2022

  
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LAURA KELLY  
GOVERNOR OF KANSAS



January 12, 2021

Dear Fellow Kansans:

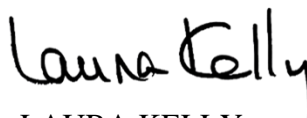
With the submission of this report, I present my revised budget recommendation for FY 2021 and my initial budget recommendation for FY 2022 for consideration by the 2021 Kansas Legislature.

The COVID-19 public health emergency has tested our state like no crisis has before. But the pandemic has also illuminated what it means to be a Kansan. Kansas businesses and communities from Goodland to Pittsburg have stepped up to keep their neighbors safe, support each other during tough economic times, and begin to recover. Public servants, healthcare professionals, and other essential workers from across the state have put their lives on the line to help mitigate the impact of COVID-19 and ensure that critical services continue during an emergency. My budget was crafted to reflect this fundamental Kansas spirit, protecting the critical resources, services, and programs Kansas communities and businesses need to recover.

The pandemic has also highlighted that well-funded public services make Kansas communities stronger and are the foundation for economic growth. All Kansans benefit from good schools, a sound physical and digital infrastructure, and access to affordable healthcare. This budget is responsive to those needs. It protects funding for behavioral health services and economic development tools while making ground-breaking investments in information technology and public safety. It responds to the current public health needs communities while making future-focused investments that will help promote fiscal resiliency and economic vitality. My budget also keeps Kansas on the path of fiscal responsibility, maintaining a \$600.9 million ending balance while avoiding any income tax increases for businesses and families.

This budget makes the investments necessary to get through this crisis and emerge stronger than ever. I look forward to continuing to work with the Kansas Legislature and communities across the state to recover, rebuild, and grow in the coming year. If you would like additional information or if you have questions, I encourage you to contact my office or the Division of the Budget.

Sincerely,



LAURA KELLY  
Governor





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

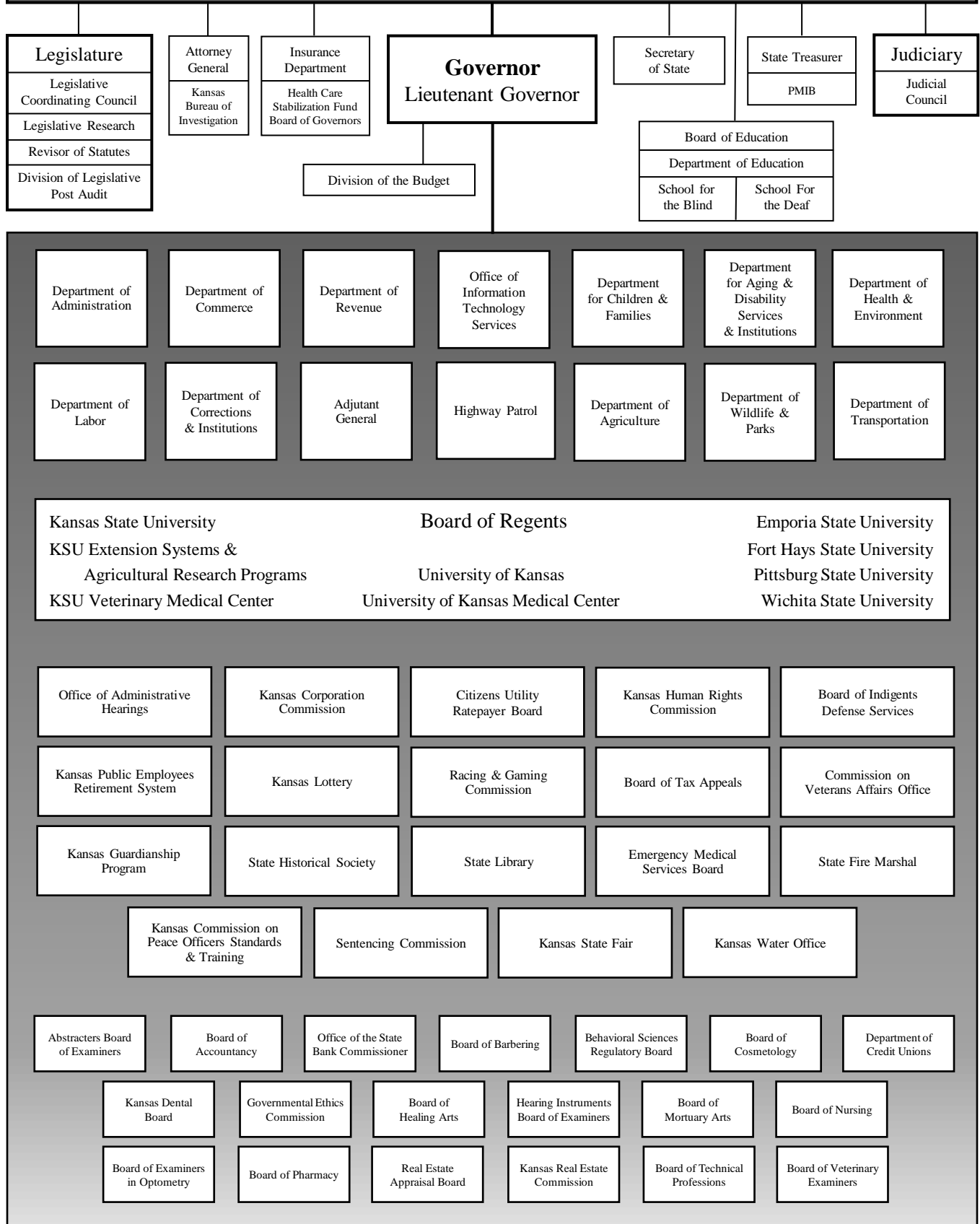
**Volume 1**

**Descriptions  
and  
Budget Schedules**

**Fiscal Year 2022**

Readers of *The FY 2022 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.kansas.gov>.

# Voters of Kansas



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# Division of the Budget

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

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

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**Adam Proffitt, Director**

**Julie Thomas, Deputy Director**

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

**Jeff Arpin, Principal Analyst**

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

**Konnie Leffler, Principal Analyst**

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

**Sean Tomb, Principal Analyst**

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

**Brendan Yorkey, Principal Analyst**

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

**John Kirk, Principal Analyst**

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

**Sheena Ward, Principal Analyst**

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

**Bill Schafer, Principal Analyst**

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

**Cheri Froetschner, Principal Analyst**

Adjutant General  
Attorney General  
Department of Wildlife & Parks  
Kansas Bureau of Investigation  
Insurance Department  
State Banking Commissioner  
Department of Credit Unions  
Board of Indigents Defense  
Board of Healing Arts

**Leyton Gunn, Senior Analyst**

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

**Shelly Dechand, Executive Assistant**





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# Budget Summary

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## Overview

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Governor Laura Kelly presents a revised FY 2021 budget and a new budget plan for FY 2022 within this volume and in the accompanying Volume 2. The second volume details agencies' planned expenditures by program and function. The Governor again submits a one-year budget recommendation, with exceptions for regulatory boards statutorily designated as biennials, and for certain K-12 state aid payments to school districts.

The ongoing COVID-19 public health emergency has caused enormous economic uncertainty for Kansas families, businesses, and public institutions. The Governor has crafted a fiscally responsible budget that will protect critical public services necessary to combat the effects of the pandemic and keep Kansans and our small businesses on the path to economic recovery.

The COVID-19 pandemic demonstrated the importance of agile, affordable, and quality systems of public health in keeping families safe and protecting the economy. It reaffirmed that access to strong public schools and childcare are critical to getting Kansans back to work and keeping businesses open. The state also saw this year how important investments in information technology systems and state-wide broadband connectivity are for both economic growth and access to critical government services that Kansans rely on.

This budget is responsive to the needs of Kansas communities while also keeping the state on a trajectory of fiscal responsibility and continued economic growth. The pandemic has complicated Kansas's previously strong fiscal outlook, but the Governor continues to make creative, forward-thinking, and sometimes difficult budget decisions to protect public services and ensure fiscal resiliency. To that goal, the Governor presents a budget with a 7.5 percent ending (or \$600.9 million) balance as required by Kansas law for the third consecutive year. Broadly, the budget will address the following priorities of the Kelly administration over the next year:

- Protecting investments in critical public services and programs Kansans rely on like behavioral and public health services, strong public safety systems through law enforcement funding, and continuing to rebuild the state's foster care and child welfare system.

- Keeping Kansas on the path of fiscal resiliency by continuing to close the Bank of KDOT, ensuring a fairer tax code for small businesses in the digital marketplace, and avoiding *any* income tax increases for Kansas families.
- Continuing to rebuild Kansas's foundation for economic growth: a strong infrastructure, effective economic development tools, good public schools, and access for every Kansan to highspeed internet, child care, and quality, affordable healthcare.

This budget also continues to rebuild critical Kansas services and agencies including dedicated funding for IT modernization and continuing to strengthen the state's economic development in the Kansas Department of Commerce (KDC). These investments reap enormous returns for Kansas taxpayers, as evidenced by the more than \$2.5 billion in record-breaking capital investment secured by KDC in 2020.

In a difficult year, while Kansas families, businesses, and government institutions alike are working hard to recover, the Governor has worked hard to present an innovative, responsive, and fiscally responsible budget that invests Kansas taxpayer dollars where they are needed the most.

## Protecting Funding for Public Education

In 2019, the Kansas Supreme Court unanimously ruled that Kansas had enacted a plan that fulfilled the state's constitutional obligation to adequately and fairly fund public schools. The Governor fully funded this plan in the FY 2021 budget, putting Kansas on track to increase school funding by \$388.1 million through FY 2023. This year, despite significant state fiscal challenges brought forth by the pandemic, the Governor has continued her commitment to public education in Kansas by protecting K-12 education funding for FY 2022 and FY 2023.

This has been an especially difficult year for the state's K-12 public education system, as the pandemic has

forced schools to adapt to distance learning, provide expanded meal and delivery services to families, and invest in public health improvements so that students and staff can return safely back to the classroom. Providing school districts with the financial resources they need to keep schools open is critical to both the state's economic recovery and the long-term educational success of Kansas kids. As the state continues to rebuild from the pandemic, the Governor's commitment to protecting K-12 public schools will allow educational leaders to continue thinking proactively about future-focused education policy reform in the years to come. This will be the focus of the Governor's Council on Education in 2021.

The pandemic has also caused significant financial uncertainty for our state's higher education system. In 2019, The Governor approved over \$46.0 million in new funding for Kansas universities and community colleges, far exceeding pre-recession funding levels. In this year's budget, the Governor continues her commitment to higher education by protecting significant portions of higher education funding including resources for student financial assistance. These SGF allocations, paired with strategic allocations of federal stimulus dollars like \$26.3 million from the Governor's Emergency Education Relief Fund, will help higher education institutions weather the storm of this pandemic.

Governor Kelly believes higher education institutions are engines of economic growth. To ensure long-term, sustainable investment in higher education while balancing the substantial needs remaining throughout state government, the Governor's FY 2022 budget limits cuts from SGF allocations and leverages the work done by Regents institutions to streamline services and restructure their programs to promote efficiency and quality.

## **Expanding Access to Affordable Health Care**

The COVID-19 pandemic has further highlighted the importance of access to affordable, quality healthcare in protecting the health of Kansans and keeping the state on the path of economic growth. The Governor's recommendation includes \$19.0 million from the State General Fund to expand Medicaid. These SGF dollars will leverage an additional \$541.5 million from federal

Medicaid funding. Expanding eligibility for the program will allow more than 165,000 low-income Kansans to access critical health care coverage, a number made even higher by the economic toll of COVID-19. The Governor knows that expanding Medicaid is critical to saving rural hospitals hit hard by reducing the level of uncompensated care. Expanding Medicaid is also primarily an economic development issue. A healthy, insured workforce is critical to keeping businesses open and the economy growing. The 2020 Legislature made great strides to pass Medicaid expansion through a historic, bi-partisan agreement before the pandemic cut the legislative session short. The Governor is determined to build on this bi-partisan progress by having a Medicaid expansion plan in place by January 1, 2022.

Beyond Medicaid Expansion, the Governor has continued to prioritize investments in behavioral healthcare services such as substance use disorder treatment services and mental healthcare. For example, the Governor is allocating \$5.0 million in additional funding to the Mobile Response and Stabilization Services Program and \$3.0 million for family behavioral crisis response and support. The new funding will allow the data-driven program to provide behavioral health crisis response and triage services to Kansans across the state, including justice-involved youth and children in foster care. States who have implemented similar programs have seen significant cost savings from decreased hospitalizations in addition to improved health outcomes. The Governor has also protected funding for state mental health hospitals and community mental health centers, ensuring that behavioral health services go uninterrupted for Kansas communities, especially during the pandemic. She has also approved \$500,000 in new funding to sustain the Community Integration Housing First program, which recognizes that stable housing is critical to health and prevents Kansans with disabilities from slipping into homelessness.

## **Growing the Kansas Economy & Investing in the State's Physical & Digital Infrastructure**

Despite the economic pressures of COVID-19, Kansas saw an unprecedented level of capital investment in the state. Kansas recorded over \$2.5 billion in new

investment from businesses like Urban Outfitters, Amazon, and Great Plains Manufacturing. These deals, which bring thousands of quality jobs to Kansas communities, were made possible in large part due to the Governor's investments in rebuilding the Kansas Department of Commerce and its economic development tools. Expanding community development programs like the Kansas Main Street Program, protecting funding in the Economic Development Initiatives Fund, and allocating state dollars to hire experienced economic development staff all helped make Kansas an attractive place to grow a business. To continue this unprecedented level of economic investment, the Governor's Budget Recommendation protects the economic development tools, programs, and services that made it possible.

When Governor Kelly entered office, she made a promise to close the "Bank of KDOT" by the end of her first term. This budget keeps that promise, reducing the transfers from the State Highway Fund to \$133.7 million in FY 2021 and \$66.9 million in FY 2022. In a difficult budget year, Governor Kelly's budget recommendation to phase out the reliance on the State Highway Fund for general fund purposes will provide the resources necessary to continue critical investments in the comprehensive Eisenhower Legacy Transportation Plan approved during the 2020 Legislative Session. This new plan is essential to the growth of the Kansas economy, and it will create thousands of jobs across the state throughout the next decade.

Beyond the State's physical infrastructure, the COVID-19 pandemic has also highlighted the importance of investments in our information technology systems. Updating our digital infrastructure is critical to both economic growth and increasing the transparency and accessibility of public services. The Governor's budget makes substantial and groundbreaking investments to improve the state's IT systems. The Governor has allocated \$27.5 million in FY 2021 and \$10.0 million in FY 2022 from federal and special revenue funds for unemployment system modernization and enhancements efforts. These critical, long-overdue improvements will improve the timeliness and accuracy of payments, make the unemployment system more secure from fraud, and help the state to respond more effectively to future spikes in unemployment. The Governor's budget also includes \$2.0 million for Electronic Health Records support to the state hospitals,

\$3.1 million for replacing the state's Juvenile and Offender Management Information Systems, and \$4.1 million in funding for the Office of Information Technology Services to make capital improvements in IT security and underlying systems.

## **Enhancing Public Safety**

In January 2019, Governor Kelly inherited a corrections system in crisis. Governor Kelly addressed the emergency decisively, proposing an increase in funding of \$30.0 million to address employee compensation, purchase safety equipment, contract for additional bed capacity, and expand medical treatment to offenders. This helped ease the problems created by overcrowding, enabling the Governor to lift the emergency declaration in August 2019. The corrections system began to recover quickly, improving re-entry services, expanding behavioral health access, and even saving millions in SGF resources by reducing the number of people who are incarcerated that must be sent to out-of-state prisons because of a lack of capacity.

In 2020, the corrections system faced a new crisis: COVID-19. Kansas Department of Corrections staff and partners have worked tirelessly to curb the spread of COVID-19 in state facilities while continuing their work to reduce recidivism. To keep the Department of Corrections on the path of recovery, the Governor has protected the Corrections budget and made substantial investments in expanding access to behavioral health services. The Governor's recommendation for the Department of Corrections invests \$13.3 million over FY 2021 and FY 2022 to renovate two facilities in Winfield and Lansing. The newly renovated facility in Winfield will add 241 nursing home beds for substance use treatment services and complex geriatric and acute healthcare needs like Alzheimer's, traumatic brain injury, and dementia. The investment in Lansing will bring 200 critically needed male beds to help inmates get access to critical substance use treatment services. These groundbreaking investments will prevent recidivism and reduce the inmate population, saving taxpayer dollars. National studies show that inmates with substance use needs who were a part of intensive drug treatment programs had a significantly lower recidivism rate than those who did not.

The Governor's budget also makes a substantial investment in the Board of Indigent Defense Services

(BIDS), which provides 6th amendment guaranteed legal defense services to low-income Kansans. Due to the chronic underfunding of Kansas public defenders by previous administrations, the BIDS system in Kansas is unable to recruit or retain quality legal counsel for its clients. The Governor's substantial \$4.1 million investment in BIDS will allow the agency to keep experienced attorneys and serve more Kansans, benefitting the entire criminal justice system. The Governor has also approved funds for a new case management system for the agency, transitioning record keeping and data collection from paper to a more accessible and effective digital format.

## **Restoring Fiscal Responsibility**

Although revenues have exceeded expectations in recent months due to the Governor's leadership, the state's revenues remain in a precarious position due to the economic impact of COVID-19. Kansas is on the path to economic recovery, but the state must proceed cautiously. Fiscal discipline and sensible tax policy continue to be essential to continuing the progress made by the Legislature in 2018, 2019, and 2020.

The Governor's proposed budget for FY 2022 protects critical public services while also stabilizing the state budget during a year of significant economic uncertainty. It leverages federal stimulus dollars and avoids any increases to income taxes for Kansas families and businesses. Due to the Governor's fiscal leadership during her first term, this year's Governor's Budget Recommendation maintains a healthy State General Fund ending balance of \$600.9 million. This 7.5 percent ending balance is the first line of defense against future economic downturns and fiscal uncertainty.

The Governor's Budget Recommendation also proposes the reamortization of the legacy unfunded actuarial liability of KPERS for 25 years. This will achieve KPERS payment sustainability and create \$158.7 million in savings to the State General Fund, improving Kansas' ability to protect education, public health, public safety, and other critical areas of need during the COVID-19 crisis. Stabilizing the KPERS system through reamortization is especially critical in FY 2022 to continue the important investments in economic development, infrastructure, and healthcare that will help the state recover. Reamortization is a

frequently used tool to manage pension systems in other states. It will not affect the state's ability to fulfill obligations to Kansas retirees and better position the state to make full, timely KPERS payments now and into the future.

Finally, the Governor proposes two changes to the tax code recommended by her bi-partisan Governor's Council on Tax Reform: requiring marketplace facilitators to start collecting sales taxes and requiring sales taxes to be collected on sales of digital property and subscription services. These changes are meant to make the tax code fairer for Kansas small businesses and update our tax policy to reflect a changing economic landscape. Requiring marketplace facilitators to start collecting sales taxes will increase State General Fund revenues by \$43.1 million in FY 2022. Requiring sales taxes to be collected on the sales of digital property and subscription services is estimated to increase State General Fund revenues by \$42.7 million in FY 2022. These funds will be reinvested in the Kansas economy through additional resources for broadband development and other public services.

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

## **Summary**

The COVID-19 public health emergency has taken the lives of thousands of Kansans, closed and strained small businesses, and plunged a significant number of Kansas families into fiscal uncertainty. But the pandemic has also illuminated what it means to be a Kansan. Kansas businesses and families in communities from Goodland to Pittsburg have stepped up to keep their neighbors safe, support each other during tough economic times, and begin the road to recovery. Healthcare professionals, first responders, teachers, and other essential workers from across the state have put their lives on the line to help lessen the impact of COVID-19 and ensure that essential services continue during an emergency. The Governor's FY 2022 budget was crafted to reflect this fundamental sense of Kansas spirit, supporting the work of our front-line workers and protecting the critical resources, services, and programs communities and businesses need to recover.

The pandemic has highlighted that these investments are the building blocks of strong economic growth. Well-funded public services make Kansas communities stronger. All Kansans benefit from good schools, sound roads and bridges, access to high speed-internet, and quality affordable healthcare. The Governor's budget reflects these priorities. It protects funding for behavioral health services and economic development tools while making ground-breaking investments in information technology and public safety. It responds to the current public health needs of communities while making future-focused investments that will help promote fiscal resiliency and economic vitality.

The Kelly Administration will continue to combat the pandemic and work with state legislative leaders to mitigate adverse effects of COVID-19 on Kansas families and businesses. Continued fiscal discipline, however, will be necessary to drive the economic recovery, and ensure that the state comes out of this crisis more resilient than before.

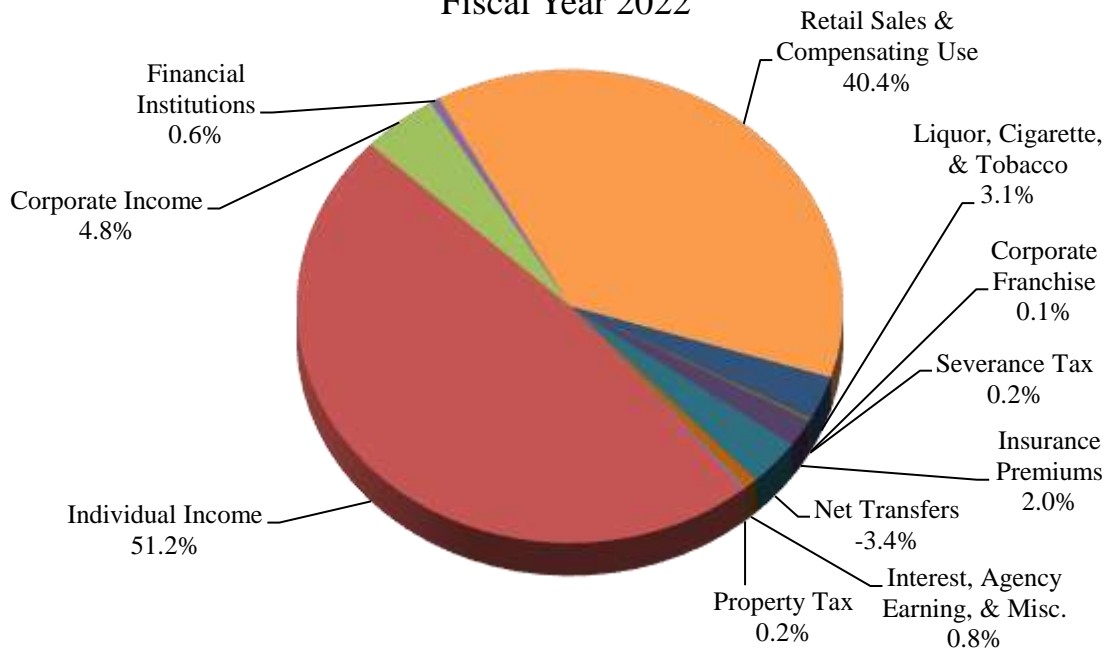
The Governor appreciates the bi-partisan support and collaboration between the Executive and Legislative

branches during the 2020 Legislative Session and she pledges to once again put aside politics in favor of sound policy and public health. This budget honors the needs of Kansas communities as illustrated by the pandemic while avoiding any income tax increases for Kansas families and businesses. If the final FY 2022 budget returns to the Governor's desk with these features intact, Kansas will undoubtedly emerge from the COVID-19 crisis on a path of accelerated recovery and growth. The state must avoid imprudent policy changes that would harm the state's recovery. Kansans know the severe consequences of poor fiscal policy choices. Kansas must avoid the mistakes of its past and move forward in a cautious but clear-eyed manner.

The charts on the following pages illustrate the sources of State General Fund Revenue and where that funding is spent, as well as a breakdown of all state funding sources and expenditures. Readers should refer to the State General Fund Expenditures section and Schedule 8 of this volume which detail the major components of how this budget for FY 2021 differs from what was enacted in last year's legislative session.

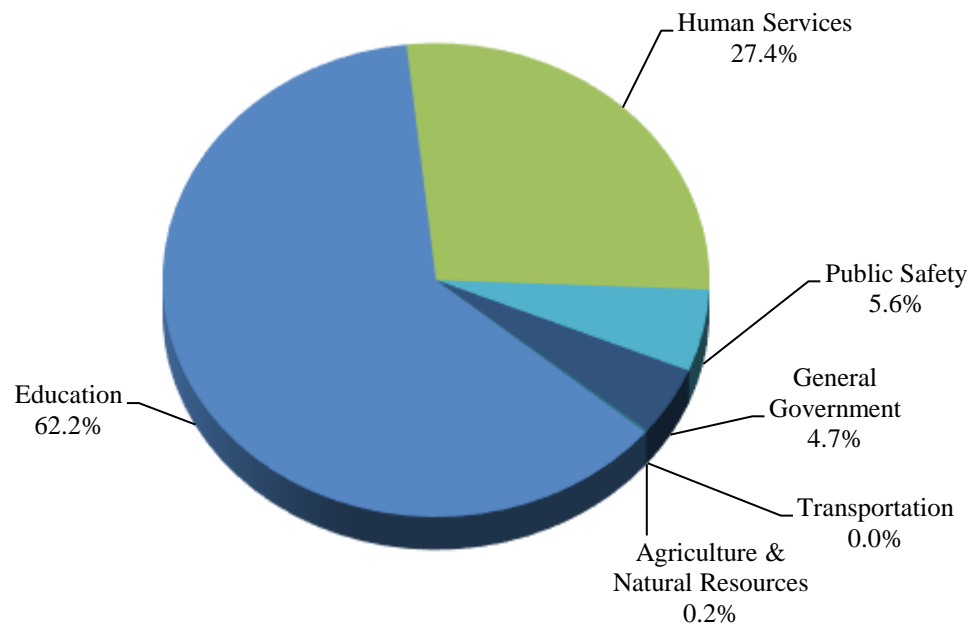
## Where State Dollars Come From

State General Fund  
Fiscal Year 2022



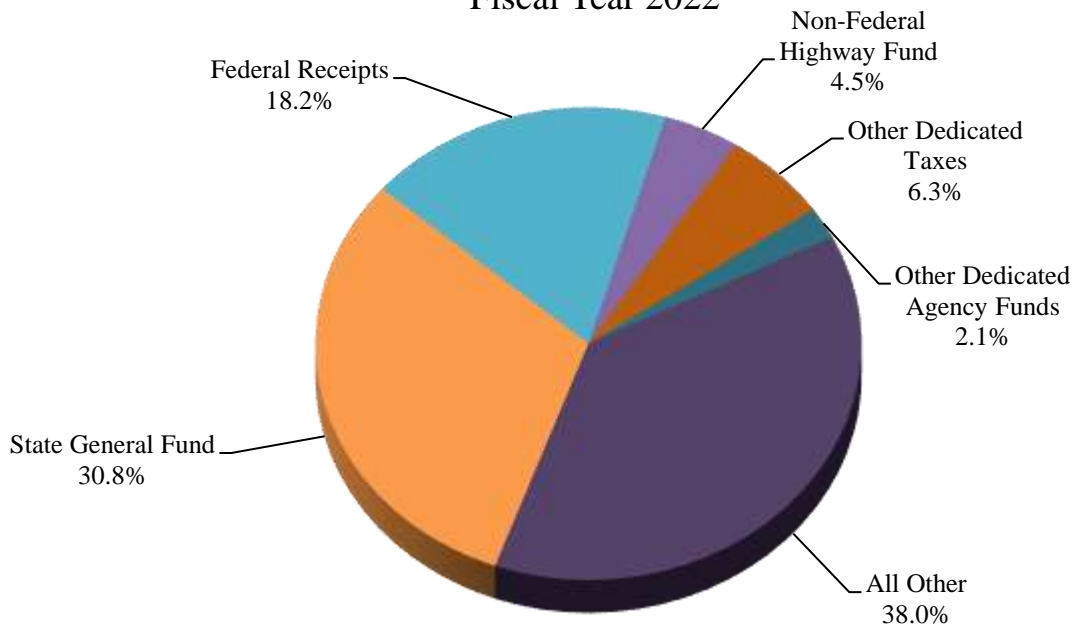
## Where State Dollars Go by Function

State General Fund  
Fiscal Year 2022



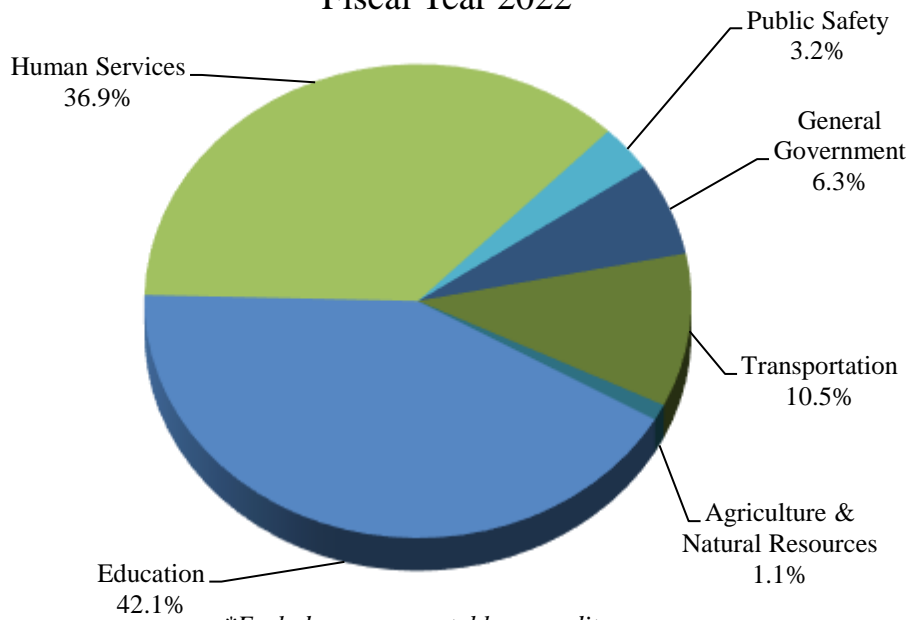
## How the All Funds Budget Is Financed

All Sources of Funding  
Fiscal Year 2022



## Where State Dollars Go by Function

All Sources of Funding\*  
Fiscal Year 2022



*\*Excludes non-reportable expenditures*



## State General Fund Outlook

(Dollars in Millions)

	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>	FY 2021 <u>Gov. Rec.</u>	FY 2022 <u>Gov. Rec.</u>
Beginning Balance	\$ 37.1	\$ 108.5	\$ 761.7	\$ 1,105.1	\$ 495.0	\$ 767.5
Revenues						
Taxes	5,816.9	7,030.8	7,471.3	7,049.1	7,846.5	7,766.4
Interest	65.6	22.8	48.9	56.1	9.0	3.0
Agency Earnings	74.7	50.2	58.3	58.3	53.0	54.8
Transfers						
School Capital Improvement Aid	(179.7)	(189.8)	(202.1)	(203.4)	(205.0)	(205.0)
Highway Fund	266.8	288.5	243.1	231.8	133.7	66.9
Budget Stabilization Fund	--	--	--	(81.9)	--	81.9
PMIB Bridge Funding	198.4	118.8	(52.9)	(132.2)	--	--
All Other Transfers	105.1	(19.1)	(190.5)	(65.6)	23.0	25.9
Total Revenues	\$ 6,347.9	\$ 7,302.3	\$ 7,376.2	\$ 6,912.3	\$ 7,860.2	\$ 7,793.8
Total Available	\$ 6,385.0	\$ 7,410.8	\$ 8,138.0	\$ 8,017.4	\$ 8,355.2	\$ 8,561.3
Expenditures						
Aid to K-12 Schools/KPERS School	3,084.8	3,377.8	3,476.4	3,960.5	3,930.2	4,174.7
Higher Education	758.7	761.8	794.1	843.4	825.7	823.3
Health/Human Service Caseloads	1,079.8	1,088.3	1,266.6	1,107.4	1,196.6	1,416.5
Judiciary	105.0	103.0	107.1	111.7	111.6	138.9
General Government	201.9	224.1	234.4	242.4	267.3	240.3
Public Safety	387.3	391.1	411.2	450.8	453.9	454.9
Agriculture & Natural Resources	15.5	15.0	15.9	17.6	17.7	14.8
KPERS Reamortization	--	--	--	--	--	(158.7)
State Employee Pay Plan	--	--	--	--	--	14.3
All Other Expenditures	643.6	687.9	628.8	788.8	784.8	841.3
Total Expenditures	\$ 6,276.5	\$ 6,649.1	\$ 7,032.8	\$ 7,522.5	\$ 7,587.7	\$ 7,960.4
Ending Balance	\$ 108.5	\$ 761.7	\$ 1,105.1	\$ 495.0	\$ 767.5	\$ 600.9
As Percentage of Expenditures	1.7%	11.5%	15.7%	6.6%	10.1%	7.5%
Budget Stabilization Fund Balance	--	--	--	81.9	81.9	--

Totals may not add because of rounding.

Revenues for FY 2021 & FY 2022 Recommendations reflect the November 2020 Consensus Revenue Estimate as adjusted by the Governor.

Expenditures for the Recommendations reflect the November 2020 Human Services Consensus Caseload Estimate as adjusted by the Governor.



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State General Fund

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# State General Fund Balances

## Ending Balance Requirements

Legislation was enacted by the 1990 Legislature to establish minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor's budget recommendations and the legislative-approved budget for the coming year adhere to this standard. For eleven years, from FY 2002 through FY 2012, the Legislature suspended this requirement and allowed for lower ending balances. For one year, the statutory ending balance requirements were sustained, for the FY 2013 budget. The threshold was suspended again for FY 2014 through FY 2020.

Senate Bill 66, the only appropriation act of the 2020 Legislative Session, became law on March 27, 2020 prior to the April 20th Consensus Revenue Estimate. FY 2021 Governor's Budget Amendment Number 1 would have updated the budget to reflect the lower Consensus Revenue Estimate and the updated Human Services Consensus Caseload Estimate. However, the 2020 Legislature did not adopt the amendment or pass an appropriation bill to reflect the updated fiscal situation. A proviso exempting the FY 2020 approved budget was included in the 2019 omnibus budget bill. No such proviso was included in 2020 SB 66 for FY 2021 budget.

The State General Fund profile as updated for the new revenue estimates only estimated an FY 2020 ending balance of \$89.2 million, or 1.1 percent of total expenditures and demand transfers. The estimated ending balance for FY 2021 was a negative \$704.3 million. As a result, the Governor announced an allotment plan on July 1, 2020 to reduce FY 2021 State General Fund expenditures by \$437.5 million and reduce transfers out of the State General Fund by \$266.8 million, effectively bringing the projected FY 2021 ending balance to \$0.

The Governor's revised budget recommendations for FY 2021 and first recommendations for FY 2022 estimate ending balances of 10.1 percent for FY 2021 and 7.5 percent for FY 2022.

The table below depicts State General Fund receipts, expenditures, and year-end balances for the 15-year period from FY 2008 through FY 2022. The final Legislative approved budget left a projected ending balance of 1.1 percent for FY 2020. However, revenue exceeded estimates by \$75.2 million and \$11.9 million in additional revenue was recognized as a result of prior year released encumbrances. Agencies also spent \$308.7 million less than the approved budget, which left an FY 2020 ending balance of \$495.0 million, or 6.6 percent of total expenditures and demand transfers. The budget recommendations for FY 2021 and FY 2022 use the revenue forecast in the November 2020 Consensus Revenue Estimate, as adjusted by the Governor. The projected balance in the State General Fund at the end of FY 2021 is \$767.5 million, or 10.1 percent of expenditures. The projected balance in the State General Fund at the end of FY 2022 is \$600.9 million, or 7.5 percent of expenditures.

State General Fund Balances				
(Dollars in Millions)				
Fiscal Year	Receipts	Expenditures	Balances	Percent
2008	\$5,693.4	\$6,101.8	\$526.6	8.6
2009	5,587.4	6,064.4	49.7	0.8
2010	5,191.3	5,268.0	(27.1)	(0.5)
2011	5,882.1	5,666.6	188.3	3.3
2012	6,412.8	6,098.1	502.9	8.2
2013	6,341.1	6,134.8	709.3	11.6
2014	5,653.2	5,982.8	379.7	6.3
2015	5,928.8	6,237.0	71.5	1.1
2016	6,080.7	6,115.1	37.1	0.6
2017	6,347.9	6,276.5	108.5	1.7
2018	7,302.3	6,649.1	761.7	11.5
2019	7,376.1	7,032.8	1,105.1	15.7
2020	6,900.4	7,522.5	495.0	6.6
2021	7,860.2	7,587.7	767.5	10.1
2022	7,793.8	7,960.4	600.9	7.5

Totals may not add because of rounding.

## Cashflow

The budget is based on an estimate of annual receipts and the Governor's recommendation for total expenditures over the course of a fiscal year. However, within any fiscal year, the amount of receipts to the

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

At times when State General Fund balances are at a low level, the state has been forced to borrow from other funds by issuing certificates of indebtedness. Without the certificate, the State General Fund would have insufficient idle cash with which to make expenditures, such as for payroll and grants to school districts. At this point, the projected ending balance no longer meets the state's cashflow needs. Certificates of indebtedness have been issued in the past 19 years in amounts ranging from \$150.0 million to \$900.0 million.

<b>State General Fund Outlook</b>						
<i>(Dollars in Millions)</i>						
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Beginning Balance	\$ 37.1	\$ 108.5	\$ 761.7	\$ 1,105.1	\$ 495.0	\$ 767.5
Revenues						
Taxes	5,816.9	7,030.8	7,471.3	7,049.1	7,846.5	7,766.4
Interest	65.6	22.8	48.9	56.1	9.0	3.0
Agency Earnings	74.7	50.2	58.3	58.3	53.0	54.8
Transfers						
School Capital Improvement Aid	(179.7)	(189.8)	(202.1)	(203.4)	(205.0)	(205.0)
Highway Fund	266.8	288.5	243.1	231.8	133.7	66.9
Budget Stabilization Fund	--	--	--	(81.9)	--	81.9
PMIB Bridge Funding	198.4	118.8	(52.9)	(132.2)	--	--
All Other Transfers	105.1	(19.1)	(190.5)	(65.6)	23.0	25.9
Total Revenues	\$ 6,347.9	\$ 7,302.3	\$ 7,376.2	\$ 6,912.3	\$ 7,860.2	\$ 7,793.8
Total Available	\$ 6,385.0	\$ 7,410.8	\$ 8,138.0	\$ 8,017.4	\$ 8,355.2	\$ 8,561.3
Expenditures						
Aid to K-12 Schools/KPERS School	3,084.8	3,377.8	3,476.4	3,960.5	3,930.2	4,174.7
Higher Education	758.7	761.8	794.1	843.4	825.7	823.3
Health/Human Service Caseloads	1,079.8	1,088.3	1,266.6	1,107.4	1,196.6	1,416.5
Judiciary	105.0	103.0	107.1	111.7	111.6	138.9
General Government	201.9	224.1	234.4	242.4	267.3	240.3
Public Safety	387.3	391.1	411.2	450.8	453.9	454.9
Agriculture & Natural Resources	15.5	15.0	15.9	17.6	17.7	14.8
KPERS Reamortization	--	--	--	--	--	(158.7)
State Employee Pay Plan	--	--	--	--	--	14.3
All Other Expenditures	643.6	687.9	628.8	788.8	784.8	841.3
Total Expenditures	\$ 6,276.5	\$ 6,649.1	\$ 7,032.8	\$ 7,522.5	\$ 7,587.7	\$ 7,960.4
Ending Balance	\$ 108.5	\$ 761.7	\$ 1,105.1	\$ 495.0	\$ 767.5	\$ 600.9
As Percentage of Expenditures	1.7%	11.5%	15.7%	6.6%	10.1%	7.5%
Budget Stabilization Fund Balance	--	--	--	81.9	81.9	--

*Totals may not add because of rounding.*

*Revenues for FY 2021 & FY 2022 Recommendations reflect the November 2020 Consensus Revenue Estimate as adjusted by the Governor.*

*Expenditures for the Recommendations reflect the November 2020 Human Services Consensus Caseload Estimate as adjusted by the Governor.*

# State General Fund Consensus Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Legislative Research Department, the Department of Revenue, and consulting economists from state universities. The Governor's budget uses the State General Fund Consensus Revenue Estimating Group's estimates for FY 2021 and FY 2022 as a base and adjusts them to reflect the policy recommendations that affect State General Fund tax receipts and transfers.

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

## Estimating Process

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

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

The consensus group meets again in April of each year to revise the estimates.

Described below are the economic assumptions that were used at the November meeting. These assumptions, along with actual receipts from prior years and the first four months of FY 2021 were used to form the basis for the current estimates.

## Basic Economic Assumptions

Slow economic recovery from the sudden and severe contraction of the spring of 2020 is currently expected to continue in the Kansas economy through FY 2022. Major economic variables have been adjusted since the Consensus Group last convened in April 2020, including Gross State Product (GSP) and Kansas Personal Income (KPI). The forecasted rates of growth in the national and Kansas economies have been reduced for 2020; however, anticipated growth in calendar year (CY) 2021 and CY 2022 have improved for both the nation and the state. Nominal U.S. Gross Domestic Product (GDP) is now expected to decrease by 3.3 percent in CY 2020, down from the previous forecast of a decline of 3.2 percent, but nominal U.S. GDP growth in CY 2021 and CY 2022 is now forecasted to be 4.8 percent and 4.5 percent, respectively, up from the previous estimates of 2.9 percent and 3.7 percent.

Nominal Kansas GSP is now expected to decrease by 3.7 percent in CY 2020, down from a previous projected decline of 3.4 percent. However, nominal Kansas GSP is expected to grow by 3.6 percent and 3.8 percent in CY 2021 and CY 2022, respectively, up from the previous estimates of 3.4 percent and 3.7 percent. The

### Key Economic Indicators

	CY 2020	CY 2021	CY 2022
Consumer Price Index for All Urban Consumers	0.7 %	1.7 %	1.8 %
Real U.S. Gross Domestic Product	(3.9)	3.1	2.7
Nominal U.S. Personal Income	(3.3)	4.8	4.5
Corporate Profits before Taxes	(12.3)	5.3	4.8
Real Kansas Gross State Product	(4.4)	1.9	1.9
Nominal Kansas Personal Income	1.7	3.1	3.8
Nominal Kansas Disposable Income	1.7	3.1	3.8
Kansas Unemployment Rate	6.3	4.3	3.8
U.S. Unemployment Rate	8.4	5.5	4.6

forecast does retain significant concern for the economy as a whole due to uncertainty related to the progression of the coronavirus disease (COVID-19) pandemic, the timing and efficacy of COVID-19 vaccines, and recovery efforts made by local, state, and federal governments, as well as more typical concerns related to costs of health care, volatility in energy prices, tariffs or possible trade war effects on commodity prices, and consumer demand for products and services subject to sales taxation.

**Nominal Personal Income.** The previous 3.4 percent decline estimated for CY 2020 nominal KPI has now been revised to an increase of 1.7 percent, largely due to the effect of transfer payments provided for by federal legislation enacted in response to the pandemic. The estimated CY 2021 nominal KPI growth has been reduced from 3.4 percent to 3.1 percent, and the CY 2022 estimate has been increased from 3.7 percent to 3.8 percent. The latest national estimates show nominal U.S. personal income growth of 3.1 percent in CY 2020, 4.2 percent in CY 2021, and 4.5 percent in CY 2022.

**Employment.** Current estimates indicate the overall Kansas unemployment rate, which was 3.2 percent in CY 2019, is expected to nearly double in CY 2020 to 6.3 percent, which is down slightly from 6.4 percent at the time of the previous estimate. Kansas unemployment rates are now forecasted to drop to 4.3 percent in CY 2021, which is down from a forecast of 5.9 percent at the time of the previous estimate, and further recover to 3.8 percent in CY 2022. The national unemployment rate is projected to remain above the Kansas rate, with the U.S. rate now expected to be 8.4 percent in CY 2020, 5.5 percent in CY 2021, and 4.6 percent in CY 2022. Previous expectations were for a 10.0 percent national unemployment rate in CY 2020, dropping to 9.0 percent in CY 2021.

Kansas lost 144,100 non-farm jobs during the months of March and April 2020, but has since recovered 48.7 percent of lost jobs as of September, the most recent month for which jobs data was available at the time of the estimate. Average weekly private sector hours worked in Kansas declined by 3.1 percent from September 2019 to September 2020, while real hourly earnings for Kansas workers declined 0.8 percent in the same period. The number of individuals receiving unemployment insurance benefits in Kansas was 89,518 in September 2020, up substantially from the September 2019 amount of 7,231, but down from the May 2020 peak of 123,520.

**Agriculture.** Kansas net farm income continued several years of modest growth and is expected to maintain modest growth through CY 2020. However, this growth was largely attributable to federal payments to farmers, as CY 2020 saw a third allocation of Market Facilitation Program payments and two rounds of Coronavirus Food Assistance Program payments. The bilateral “Phase One” trade agreement with China appears to have contributed to commodity prices being relatively higher than in recent years, and the implementation of a new North American trade agreement also appears to be supporting the Kansas farm economy. However, continued progression of the international trade situation remains of critical importance to the agricultural industry. Additionally, agricultural land values have remained steady, momentarily resolving concerns that a decline in land prices could hamper farm cash flow.

**Oil & Gas.** The energy sector continues to experience declines in production for both oil and natural gas, but commodity prices are expected to modestly recover relative to the April 2020 estimate. Oil production, which was 49.4 million barrels as recently as FY 2015, is now expected to be only 23.0 million barrels by the end of the forecast period. The forecasted average price for Kansas taxable crude for FY 2021 is now estimated to be \$30 per barrel, which is higher than the \$25 per barrel used in the April 2020 estimate. Of all Kansas oil produced, 50.0 percent is estimated to be exempt from severance taxation due to various exemptions in state law for both FY 2021 and FY 2022, which is a slight decline in expectations relative to the actual level of 51.2 percent that was exempt in FY 2020.

Downward pressure on Kansas natural gas prices remains as a result of higher-than-usual levels of natural gas storage. The FY 2021 forecasted taxable price for natural gas was increased from \$1.75 to \$2.25 per thousand cubic feet (Mcf). Approximately 76.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2021 and FY 2022, a level which continues to increase significantly since FY 2019 when only 38.5 percent was exempt. Gas production, which was nearly 300.0 million Mcf in FY 2015, is now expected to be only 135.0 million Mcf by FY 2022 as production from the Hugoton Field continues to decline. Given these production, price, and exemption trends, it is worth noting that total SGF severance tax receipts were \$125.8 million in FY 2014, but are now expected to be only \$10.4 million in FY 2021.

**Inflation.** The Consumer Price Index for All Urban Consumers (CPI-U) is expected to be low through CY 2020 before returning to more moderate levels in future years. The 2020 estimate has been reduced from 1.3 percent to 0.7 percent, and the CY 2021 and CY 2022 forecasts expect 1.7 percent and 1.8 percent inflation rates, respectively.

**Interest Rates.** The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and federal agency securities, highly rated commercial paper and corporate bonds, repurchase agreements, and certificates of deposit at Kansas banks. The State earned 1.51 percent on the Pooled Money Investment Portfolio for FY 2020. Current projections utilize interest rates of 0.15 percent for FY 2021 and 0.10 percent for FY 2022.

**Impact of Extending Tax Deadlines.** In the wake of federal action extending tax payment and filing deadlines, the Governor issued Executive Order 20-13 on March 23, 2020, moving state tax deadlines from April 15, 2020, to July 15, 2020, for individual income taxes, corporation income taxes, and financial institution privilege taxes. On April 2, 2020, the State of Kansas also matched additional federal action by waiving penalty and interest on estimated payments originally due on April 15, 2020, provided such payments are made by July 15, 2020 (Department of Revenue Notice 20-02). Many taxpayers that are set to receive a refund file their income taxes early in February and March of each year, while taxpayers with large balance due tax obligations often choose to pay closer to the tax deadline.

The Consensus Group estimated in April 2020 that the combined effects of these changes would be to defer \$645.8 million in receipts from FY 2020 to FY 2021. While the Consensus Group did not formally revise the estimated shift of receipts, preliminary data seems to indicate an amount less than \$645.8 million in receipts was actually delayed from FY 2020 to FY 2021, and the actual amount of delayed receipts was more likely in the range of \$500.0 to \$550.0 million.

**Impact of Federal CARES Act.** The estimates for FY 2021 and FY 2022 include the state fiscal effect of the federal tax law changes from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. This legislation is the largest economic stimulus package in U.S. history, with numerous provisions

totaling more than \$2.1 trillion. In addition to the transfer payments that increased personal income levels referenced above, the CARES Act also includes several federal tax law provisions that will flow through by way of conformity and have an impact on Kansas individual and corporation income tax receipts.

The Department of Revenue reviewed estimates from the federal Joint Committee on Taxation regarding tax provisions that were included in the CARES Act and adjusted for the Kansas tax code. The Department of Revenue estimates the CARES Act tax provisions will reduce SGF receipts by a total of \$70.0 million in FY 2021 (\$40.0 million for individual income taxes and \$30.0 million for corporation income taxes) and by \$36.0 million in FY 2022 (\$23.0 million in individual income taxes and \$13.0 million in corporation income taxes). The Consensus Group will continue to review the estimated state impact of the CARES Act through FY 2021 and FY 2022.

## Consensus Receipt Estimates

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

### Growth Rates of Key Revenue Sources

<u>Revenue Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Individual Income	(11.1) %	21.0 %	(5.2) %
Corporation Income	(12.1)	6.7	(12.2)
Retail Sales	0.7	2.0	1.0
Compensating Use	10.9	12.7	11.1

## FY 2021

The revised estimate of SGF receipts for FY 2021 is \$7.708 billion, which is an increase of \$477.2 million above the previous estimate. The estimate for total taxes was increased by \$463.0 million, while the estimate for other revenues was increased by \$14.2 million. Total SGF receipts through October were \$202.3 million above the previous estimate, including \$171.0 million in higher total tax collections. The



overall revised estimate is approximately \$807.3 million, or 11.7 percent, above actual FY 2020 receipts.

## FY 2022

The initial estimate for FY 2022 is \$7.484 billion. The forecast for FY 2022 represents a 2.9 percent decrease below the newly revised FY 2021 figure.

**Individual Income Tax.** Individual income tax receipts exceeded the final FY 2020 estimate by \$48.2 million, and had been \$47.7 million ahead of the prior FY 2021 estimate through October 2020. Receipts in this tax source appear to be strengthened by withholding growth, even in the face of the recession. Some portion of this growth is likely attributable to payroll associated with forgivable loans in the Paycheck Protection Program provided for by the CARES Act. The amount of these loans to Kansas businesses exceeded \$5.0 billion, and the terms of loan forgiveness generally require that at least 60.0 percent of the loan be used for payroll. Additionally, while stimulus payments to individuals provided by the CARES Act are exempt from taxation, unemployment benefits, including enhanced unemployment benefits provided for by the CARES Act, are subject to income tax. Various categories of enhanced unemployment benefits paid by the federal government had totaled approximately \$1.5 billion in 2020 at the time the Consensus Group met. The Consensus Group will continue to closely monitor the implications of shifted tax deadlines and federal stimulus programs for this receipts category throughout the forecast period. Receipts are forecast to grow by 21.0 percent in FY 2021 and decline by 5.2 percent in FY 2022.

**Corporation Income Tax.** Corporation income tax receipts had been \$37.9 million above the prior FY 2021 estimate through October 2020. In addition to declining corporate profits in the face of the pandemic, the Department of Revenue has reiterated its belief that the long-term growth in this revenue source will continue to be suppressed as a result of a large amount of High Performance Incentive Program credits being carried forward by corporations.

**Retail Sales & Compensating Use Taxes.** Sales tax collections have been growing thus far in FY 2021 and were up 2.6 percent over the prior year through October 2020. The new estimate of receipts, which was \$32.3

## Historical State General Fund Receipts

(Dollars in Millions)

Fiscal Year	Actual Receipts	Year to Year % Change
1979	1,006.8	N/A %
1980	1,097.8	9.0
1981	1,226.5	11.7
1982	1,273.0	3.8
1983	1,363.6	7.1
1984	1,546.9	13.4
1985	1,658.5	7.2
1986	1,641.4	(1.0)
1987	1,778.5	8.4
1988	2,113.1	18.8
1989	2,228.3	5.5
1990	2,300.5	3.2
1991	2,382.3	3.6
1992	2,465.8	3.5
1993	2,932.0	18.9
1994	3,175.7	8.3
1995	3,218.8	1.4
1996	3,448.3	7.1
1997	3,683.8	6.8
1998	4,023.7	9.2
1999	3,978.4	(1.1)
2000	4,203.1	5.6
2001	4,415.0	5.0
2002	4,108.3	(6.9)
2003	4,245.6	3.3
2004	4,518.9	6.4
2005	4,841.3	7.1
2006	5,394.4	11.4
2007	5,809.0	7.7
2008	5,693.4	(2.0)
2009	5,587.4	(1.9)
2010	5,191.3	(7.1)
2011	5,882.1	13.3
2012	6,412.8	9.0
2013	6,341.1	(1.1)
2014	5,653.2	(10.8)
2015	5,928.8	4.9
2016	6,073.5	2.4
2017	6,331.4	4.2
2018	7,298.1	15.3
2019	7,368.4	1.0
2020	6,900.4	(6.4)

million above the previous forecast over the first four months of the fiscal year, was increased by \$80.0 million, which would reflect 2.0 percent growth for the entirety of the fiscal year. The FY 2022 estimate was

\$2.425 billion, which reflects slowing growth of 1.0 percent.

Compensating use taxes had been experiencing much higher growth in recent years, even before the U.S. Supreme Court's *South Dakota v. Wayfair* decision was handed down in 2018. Forecasted receipts, which were up \$47.0 million relative to estimates through October 2020, were increased relative to the previous FY 2021 forecast by \$90.0 million. The newly revised estimate reflects growth of 12.7 percent over FY 2020 actual receipts, and the FY 2022 estimate forecasts further growth of 11.1 percent.

**Non-Tax Sources.** Of note in the non-tax sources, the interest earnings estimate was increased by \$8.5 million for FY 2021, as one final set of investment returns was received in the first portion of the fiscal year based upon interest rates prior to the recession. However, low interest rates forecast for the present and future years will result in that revenue source remaining lower than in prior years.

The estimate for net transfers was increased by \$400,000 in FY 2021. The estimated transfer from the SGF to the School District Capital Improvements Fund was reduced by \$8.0 million due to lower estimated bond payments. During FY 2020, the state-owned casinos, which deposit receipts into the Expanded Lottery Act Revenues Fund (ELARF), were temporarily shut down due to COVID-19 pandemic

restrictions. The casinos have reopened, but at reduced capacities. Due to higher than estimated ELARF revenues that will be generated from state-owned casinos than previously projected, the SGF is estimated to transfer \$10.4 million less from the SGF to the ELARF to backfill approved Expanded Lottery Act Revenues Fund expenditures and transfers. Offsetting these revenue gains is a transfer of \$17.5 million, authorized by 2020 Senate Bill 66, from the SGF to the Coronavirus Prevention Fund of the State Finance Council. Additionally, sales of regular lottery tickets continue to decline, which will reduce transfers from the State Gaming Revenues Fund to the SGF by an estimated \$2.4 million.

The estimate for net transfers in FY 2022 is negative \$254.8 million, a reduction of \$54.0 million from FY 2021. Most notably, transfers into the SGF from the State Highway Fund and the Economic Development Initiatives Fund, which occur through acts of appropriation and are projected to total \$149.9 million in FY 2021, are not currently scheduled for FY 2022. The SGF transfer to the Local Ad Valorem Tax Reduction Fund (LAVTRF) is also set to resume in FY 2022 that will provide \$54.0 million for local property tax relief. The last LAVTRF transfer occurred in FY 2003. This reduction in revenue is offset by the scheduled final transfer payment of \$132.2 million to the PMIB occurring in FY 2021 and the elimination of the transfer from the SGF to the Coronavirus Prevention Fund in FY 2022.

## Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2020 Actual		FY 2021 Estimate		FY 2022 Estimate	
	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:						
Motor Carrier	\$ 12,502	5.5 %	\$ 12,500	(0.0) %	\$ 12,500	-- %
Income Taxes:						
Individual	\$ 3,338,185	(11.1) %	\$ 4,040,000	21.0 %	\$ 3,830,000	(5.2) %
Corporation	384,407	(12.1)	410,000	6.7	360,000	(12.2)
Financial Institutions	46,197	(5.0)	52,000	12.6	45,000	(13.5)
Total	\$ 3,768,789	(11.2) %	\$ 4,502,000	19.5 %	\$ 4,235,000	(5.9) %
Excise Taxes:						
Retail Sales	\$ 2,352,523	0.7 %	\$ 2,400,000	2.0 %	\$ 2,425,000	1.0 %
Compensating Use	479,060	10.9	540,000	12.7	600,000	11.1
Cigarette	116,456	(0.2)	113,000	(3.0)	110,000	(2.7)
Tobacco Products	9,180	2.4	9,400	2.4	9,400	--
Liquor Gallonage	21,978	(0.5)	24,000	9.2	24,000	--
Liquor Enforcement	74,667	0.5	78,000	4.5	79,000	1.3
Liquor Drink	10,350	(15.2)	9,000	(13.0)	10,000	11.1
Severance	20,692	(50.4)	10,400	(49.7)	14,700	41.3
Gas	390	(96.1)	1,400	259.2	2,600	85.7
Oil	20,302	(36.1)	9,000	(55.7)	12,100	34.4
Total	\$ 3,084,905	0.6 %	\$ 3,183,800	3.2 %	\$ 3,272,100	2.8 %
Other Taxes:						
Insurance Premium	\$ 172,479	5.6 %	\$ 137,000	(20.6) %	\$ 150,000	9.5 %
Corporate Franchise	7,043	(4.2)	8,000	13.6	7,500	(6.3)
Miscellaneous	3,426	(8.5)	3,200	(6.6)	3,500	9.4
Total	\$ 182,948	4.9 %	\$ 148,200	(19.0) %	\$ 161,000	8.6 %
Total Taxes	\$ 7,049,143	(5.7) %	\$ 7,846,500	11.3 %	\$ 7,680,600	(2.1) %
Other Revenues:						
Interest	\$ 56,064	14.6 %	\$ 9,000	(83.9) %	\$ 3,000	(66.7) %
Net Transfers	(251,224)	(24.1)	(200,800)	20.1	(254,800)	(26.9)
Agency Earnings	46,465	(8.1)	53,000	14.1	54,800	3.4
Total Other Revenue	\$ (148,694)	(44.5) %	\$ (138,800)	6.7 %	\$ (197,000)	(41.9) %
Total Receipts	\$ 6,900,449	(6.4) %	\$ 7,707,700	11.7 %	\$ 7,483,600	(2.9) %

Totals may not add because of rounding.

# State General Fund Revenue Adjustments

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While using the revenue estimates developed through the consensus process outlined in the previous section, the Governor also makes adjustments to State General Fund consensus revenues for FY 2021 and FY 2022 to finance her budget recommendations. The tables on the following pages show a “short-hand” list of the anticipated revenue adjustments that have been incorporated in the Governor’s budget for FY 2021 and FY 2022.

## Tax Policy Changes

The Governor’s Council on Tax Reform held three meetings in 2020 to continue an in-depth study of the state’s current tax system. In November 2020, the Governor announced that she extended the bipartisan group to continue its work in 2021. The Council submitted interim recommendations for consideration by the Governor for the upcoming Legislative Session. The Council will continue to meet in 2021 and will submit a final report to the Governor by December 1, 2021.

### Marketplace Facilitators

The Governor recommends requiring marketplace facilitators to start collecting Kansas retail sales and compensating use taxes on sales to Kansas customers beginning on July 1, 2021. A marketplace facilitator is a person that facilitates sales by an internet retailer through a physical or electronic marketplace. Kansas is one of three states that has not enacted a marketplace facilitator provision. For FY 2022, taxing marketplace facilitators would increase state revenues by \$51.5 million (\$43.1 million for the State General Fund and \$8.4 million for the State Highway Fund) and is estimated to increase local government tax revenues by approximately \$12.9 million. This tax policy change was recommended by the Governor’s Council on Tax Reform.

### Digital Property & Subscription Services

The Governor recommends requiring sales taxes to be collected from all sales of digital property and

subscription services beginning on July 1, 2021. Digital property and subscription services include digital audio-visual works, digital audio works, digital books, artwork, digital photographs and pictures, periodicals, newspapers, magazines, video, audio and other greeting cards, graphics, applications (desktop, mobile, web, and cloud-based), games (online, video, and electronic), digital codes, and streaming services. Some form of taxing sales of digital property can currently be found in 29 states plus the District of Columbia. For FY 2022, taxing digital property and subscription services would increase state revenues by \$50.9 million (\$42.7 million for the State General Fund and \$8.2 million for the State Highway Fund) and is estimated to increase local government tax revenues by approximately \$12.7 million. This tax policy change was recommended by the Governor’s Council on Tax Reform.

## Transfer Adjustments

The Governor’s recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for FY 2021 and FY 2022. A full accounting of the anticipated transfers in and out of the State General Fund are shown in this section.

The table at the end of this section combines the Governor’s adjustments with the original November consensus estimates in order to present a total view of State General Fund revenues as they are estimated in the Governor’s proposed budget for FY 2021 and FY 2022. The following section explains the adjustments to transfers.

### PMIB—Bridge Funding Payment Plan

The 2017 Legislature approved a bridge loan plan to maintain adequate State General Fund cashflow that transferred a total of \$317.2 million from the Pooled Money Investment Board (PMIB) to the State General Fund over the course of two fiscal years. The loan amount represents excess idle funds that were liquidated from the Treasurer’s Unclaimed Property Fund in FY 2017.

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

The Governor recommends delaying paying off the PMIB bridge loan in FY 2021 and recommends paying back the loan over the course of ten fiscal years starting with an initial State General Fund transfer of \$13,216,667 in FY 2023 and continuing through FY 2032. The Governor's recommendation would increase State General Fund revenues by \$132,166,667 in FY 2021 from no longer being required to make the PMIB bridge loan payment. The FY 2021 allotment plan announced in late June 2020, proposed not making the final PMIB loan payment in FY 2021 and also borrowing back the \$132,166,667 that was paid back in FY 2020. However, borrowing additional monies became unnecessary after State General Fund receipts were increased by \$477.2 million for FY 2021 in the November 2020 Consensus Revenue Estimate.

## **Budget Stabilization Fund**

The 2020 Legislature changed the mechanism to fund the Budget Stabilization Fund by requiring 50.0 percent of the additional amount of actual fiscal year tax revenue that is collected above the Consensus Revenue Estimate to be transferred from the State General Fund to the Budget Stabilization Fund on the last day of the fiscal year. The remaining 50.0 percent above the estimate will now be retained in the State General Fund instead of the previous mechanism that required this amount being transferred to the PMIB to pay off the bridge loan early. The Budget Stabilization Fund received a transfer of \$81,871,655 from State General Fund on the last day of FY 2020 based on tax revenue that exceeded the final FY 2020 estimate by \$163,743,310. This Budget Stabilization Fund language is currently in place for FY 2021 and FY 2022. In addition, current law requires 10.0 percent of the unencumbered State General Fund ending balance at the end of FY 2021 to be transferred from the State

General Fund to the Budget Stabilization Fund on or before August 15, 2021.

Due to the lower anticipated State General Fund tax receipts in FY 2022, the Governor recommends transferring back the balance of the Budget Stabilization Fund to the State General Fund at the beginning of FY 2022. The Governor recommends suspending the potential transfer from the State General Fund to the Budget Stabilization Fund at the end of FY 2021. In addition, the Governor recommends eliminating the FY 2022 transfer to the Budget Stabilization Fund based on 10.0 percent of the unencumbered State General Fund ending balance at the end of FY 2021.

## **Local Ad Valorem Tax Reduction Fund**

The Governor recommends eliminating the \$54.0 million State General Fund transfer to the Local Ad Valorem Tax Reduction Fund (LAVTRF) that is set to resume beginning in FY 2022. The LAVTRF transfer is distributed to local governments for property tax relief based on population (65.0 percent) and valuation (35.0 percent). The State General Fund transfers into the LAVTRF have been suspended since FY 2003 and the Legislature has routinely suspended the transfers and then extends the future fiscal year that the transfers will resume in appropriation bills. Restoring funding for the LAVTRF was a recommendation of the Governor's Council on Tax Reform. However, due to lower anticipated State General Fund tax receipts in FY 2022, the Governor recommends suspending this transfer.

## **FY 2021**

The Governor recommends transfers to the State General Fund of \$45,245 from the Economic Development Initiatives Fund and \$2,407,699 from the State Water Plan Fund to execute the allotment plan that requires legislative action. The Governor recommends transferring \$393,307 from the State Treasurer Operating Fund to the State General Fund in FY 2021. This transfer amount represents cost savings from unspent dollars that have accumulated in this fund in the last few fiscal years. The transfer from the Kansas Water Office's Water Marketing Fund to reimburse the State General Fund for Water Assurance Program costs was increased by \$1,500.

Language in last year's appropriations bill required the State General Fund to transfer \$17.5 million to the Coronavirus Prevention Fund of the State Finance Council when legislation to expand Medicaid was not passed during the 2020 Legislative Session. The Governor recommends eliminating this transfer in FY 2021. The transfer from the State General Fund to the Expanded Lottery Act Revenues fund to backfill approved transfers and expenditures was reduced by \$10, which increases State General Fund revenues by that same amount.

<b>Adjustments to the FY 2021 Consensus Revenue Estimates</b>		
Net Transfers		
Economic Development Initiatives Fund		
Transfer to the SGF (Allotment Plan)	\$	45,245
State Water Plan Fund		
Transfer to the SGF (Allotment Plan)		2,407,699
State Treasurer		
State Treasurer Operating Fund		393,307
Kansas Water Office		
Water Marketing Fund-Water Assurance		1,500
State Finance Council		
Coronavirus Prevention Fund		17,500,000
Expanded Lottery Act Revenues Fund		
Transfer to the SGF		10
Pooled Money Investment Board		
Bridge Funding Payment Plan		132,166,667
Various Agencies		
Average Daily Balance Interest		(14,428)
Total FY 2021 Adjustments	\$	152,500,000

As stated earlier in this section, not paying off the PMIB bridge loan in FY 2021 will increase State General Fund revenue by \$132,166,667 in FY 2021. The only other transfer recommended by the Governor in FY 2021 is increasing the average daily balance interest transfer by \$14,428, which decreases State General Fund revenues by that same amount.

## FY 2022

The Governor recommends transferring \$66,850,000 from the State Highway Fund to the State General Fund in FY 2022, which is a reduction of \$66,850,000 from the amount approved to be transferred for FY 2021. The budget recommendation continues to phase out reliance on the State Highway Fund for general fund purposes. The Governor also recommends continuing the \$210,000 transfer from the State Highway Fund to the State General Fund, specifically for reimbursing the

for the costs of providing purchasing services to the Kansas Department of Transportation.

The Governor recommends reducing the State General Fund transfer to the State Water Plan by \$1,994,368. The Governor recommends transferring \$50,000 from the State General Fund to the Attorney General's Sexually Violent Predator Expense Fund and \$927,585 to the Secretary of State's Democracy Fund.

<b>Adjustments to the FY 2022 Consensus Revenue Estimates</b>		
Compensating Use Tax		
Tax Marketplace Facilitators	\$	43,100,000
Tax Digital Products		42,700,000
Net Transfers		
Economic Development Initiatives Fund		
Transfer to the SGF		16,400,000
State Water Plan Fund		
John Redmond Debt Service		1,260,426
Reduce Transfer from the SGF		1,994,368
Regents Institutions		
27th Paycheck Transfer		1,175,831
Department of Administration		
Budget Stabilization Fund		81,900,000
Kansas Corporation Commission		
Public Service Regulation Fund		100,000
Department of Education		
State Safety Fund		1,100,000
Kansas Water Office		
Water Marketing Fund-John Redmond		414,324
Department of Transportation		
State Highway Fund		66,850,000
Overhead Payment/Purchasing		210,000
Attorney General		
Sexually Violent Predator Expense Fund		(50,000)
Secretary of State		
Democracy Fund		(927,585)
State Treasurer		
Local Ad Valorem Tax Reduction Fund		54,000,000
Various Agencies		
Average Daily Balance Interest		(27,364)
Total FY 2022 Adjustments	\$	310,200,000

Other transfers to the State General Fund include: \$16.4 million from the Economic Development Initiatives Fund, \$1,260,426 from the State Water Plan Fund for John Redmond debt service, \$1,175,831 from the Regents Institutions for the 27th paycheck transfer, \$100,000 from the Public Service Regulation Fund of the Kansas Corporation Commission, \$1.1 million from the State Safety Fund of the Department of Education, \$414,324 from the Water Marketing Fund of the Kansas Water Office.

As stated earlier in this section, suspending the State General Fund transfer to the LAVTRF will increase State General Fund revenue by \$54.0 million in FY 2022; and transferring the balance of the Budget Stabilization Fund will increase State General Fund

revenue by approximately \$81.9 million in FY 2022. The only other transfer recommended by the Governor is increasing the average daily balance interest transfer by \$27,364, which decreases State General Fund revenues by that same amount.

<b>FY 2021 Transfers In and Out of the State General Fund</b>						
		<u>FY 2021</u>	<u>Nov. CRE</u>	<u>November</u>	<u>Governor's</u>	<u>FY 2021</u>
		<u>Approved</u>	<u>Adjustments</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
<b>Transfers In:</b>						
Economic Dev't Initiatives Fund	Transfer to the SGF	\$ 16,241,441	\$ --	\$ 16,241,441	\$ 45,245	\$ 16,286,686
ELARF	Transfer to the SGF	--	--	--	--	--
State Water Plan Fund	Allotment Plan	--	--	--	2,407,699	2,407,699
	John Redmond Debt Service	1,260,426	--	1,260,426	--	1,260,426
Department of Administration	Budget Stabilization Fund	--	--	--	--	--
Regents Institutions	27th Paycheck Transfer	1,175,831	--	1,175,831	--	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	100,000	--	100,000
PMIB	Bridge Funding Plan	--	--	--	--	--
	PMIB Investment Portfolio Fee Fund	2,200,000	1,100,000	3,300,000	--	3,300,000
Kansas Lottery	Gaming Revenues Fund	21,740,000	(2,350,000)	19,390,000	--	19,390,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	--	350,000	--	350,000
Insurance Department	Securities Act Fee Fund	13,540,526	(48,883)	13,491,643	--	13,491,643
State Treasurer	Siemens Manufacturing Incentive	--	108,919	108,919	--	108,919
	State Treasurer Operating Fund	--	--	--	393,307	393,307
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000
State Fair	Special Cash Fund	200,000	(200,000)	--	--	--
Kansas Water Office	Water Marketing Fund-John Redmond	410,574	--	410,574	--	410,574
	Water Marketing Fund-Water Assurance	2,500	--	2,500	1,500	4,000
Department of Transportation	State Highway Fund	133,700,000	--	133,700,000	--	133,700,000
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
<b>Transfers Out:</b>						
State Finance Council	Coronavirus Prevention Fund	--	(17,500,000)	(17,500,000)	17,500,000	--
ELARF	Transfer from the SGF	(20,153,000)	10,395,000	(9,758,000)	10	(9,757,990)
State Water Plan Fund	Transfer from the SGF	(6,000,000)	--	(6,000,000)	--	(6,000,000)
Department of Administration	Budget Stabilization Fund	--	--	--	--	--
	Federal Cash Management Fund	(220,000)	--	(220,000)	--	(220,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,600,000)	1,000,000	(2,600,000)	--	(2,600,000)
PMIB	Bridge Funding Payment Plan	(132,166,667)	--	(132,166,667)	132,166,667	--
KPERS	Non-Retirement Administration	--	--	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Sexually Violent Predator Expense Fund	(50,000)	--	(50,000)	--	(50,000)
	Tort Claims	(4,000,000)	(150,000)	(4,150,000)	--	(4,150,000)
Insurance Department	Service Regulation Fund	(5,375,000)	--	(5,375,000)	--	(5,375,000)
Secretary of State	Democracy Fund	(981,899)	--	(981,899)	--	(981,899)
State Treasurer	Learning Quest Matching Funds	(568,000)	143,000	(425,000)	--	(425,000)
	Siemens Manufacturing Incentive	(500,000)	500,000	--	--	--
	Spirit Aerosystems Incentive	(2,700,000)	300,000	(2,400,000)	--	(2,400,000)
Department of Education	School District Cap. Improvements Fund	(213,000,000)	8,000,000	(205,000,000)	--	(205,000,000)
Board of Regents	Regents Faculty of Distinction Program	(3,430,177)	815,043	(2,615,133)	--	(2,615,133.17)
Adjutant General	State Emergency Fund	--	--	--	--	--
State Fire Marshal	Fire Marshall Fee Fund	--	--	--	--	--
State Fair	Special Cash Fund	(200,000)	200,000	--	--	--
Total Transfers		\$ (200,713,444)	\$ 2,313,079	\$ (198,400,365)	\$ 152,514,428	\$ (45,885,937)
Interest		\$ (486,556)	(1,913,079)	(2,399,635)	(14,428)	(2,414,062.79)
Net Transfers		\$ (201,200,000)	\$ 400,000	\$ (200,800,000)	\$ 152,500,000	\$ (48,300,000)

### FY 2022 Transfers In and Out of the State General Fund

		<u>FY 2022</u>	<u>Nov. CRE</u>	<u>November</u>	<u>Governor's</u>	<u>FY 2022</u>
		<u>Approved</u>	<u>Adjustments</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
<b>Transfers In:</b>						
Economic Dev't Initiatives Fund	Transfer to the SGF	\$ --	\$ --	\$ --	\$ 16,400,000	\$ 16,400,000
State Water Plan Fund	John Redmond Debt Service	--	--	--	1,260,426	1,260,426
Regents Institutions	27th Paycheck Transfer	--	--	--	1,175,831	1,175,831
Department of Administration	Budget Stabilization Fund	--	--	--	81,900,000	81,900,000
Kansas Corporation Commission	Public Service Regulation Fund	--	--	--	100,000	100,000
PMIB	PMIB Investment Portfolio Fee Fund	--	2,400,000	2,400,000	--	2,400,000
Kansas Lottery	Gaming Revenues Fund	--	19,590,000	19,590,000	--	19,590,000
	Special Veterans Benefit Game	--	--	--	--	--
Racing & Gaming	Tribal Gaming Program Loan Repayment	--	450,000	450,000	--	450,000
Department of Revenue	Car Company Tax Fund	--	350,000	350,000	--	350,000
Insurance Department	Securities Act Fee Fund	--	12,985,408	12,985,408	--	12,985,408
Department of Education	State Safety Fund	--	--	--	1,100,000	1,100,000
State Fair	Special Cash Fund	--	200,000	200,000	--	200,000
Kansas Water Office	Water Marketing Fund-John Redmond	--	--	--	414,324	414,324
	Water Marketing Fund-Water Assurance	--	4,000	4,000	--	4,000
Department of Transportation	State Highway Fund	--	--	--	66,850,000	66,850,000
	Overhead Payment/Purchasing	--	--	--	210,000	210,000
<b>Transfers Out:</b>						
State Water Plan Fund	Transfer from the SGF	--	(6,000,000)	(6,000,000)	1,994,368	(4,005,632)
Department of Administration	Budget Stabilization Fund	--	--	--	--	--
	Federal Cash Management Fund	--	(220,000)	(220,000)	--	(220,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	--	(3,600,000)	(3,600,000)	--	(3,600,000)
PMIB	Bridge Funding Payment Plan	--	--	--	--	--
KPERS	Non-Retirement Administration	--	--	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	--	(450,000)	(450,000)	--	(450,000)
Attorney General	Sexually Violent Predator Expense Fund	--	--	--	(50,000)	(50,000)
	Tort Claims	--	(4,150,000)	(4,150,000)	--	(4,150,000)
Secretary of State	Democracy Fund	--	--	--	(927,585)	(927,585)
State Treasurer	Learning Quest Matching Funds	--	(450,000)	(450,000)	--	(450,000)
	Spirit Aerosystems Incentive	--	(3,700,000)	(3,700,000)	--	(3,700,000)
	Local Ad Valorem Tax Reduction Fund	--	(54,000,000)	(54,000,000)	54,000,000	--
Department of Education	School District Cap. Improvements Fund	--	(205,000,000)	(205,000,000)	--	(205,000,000)
Board of Regents	Regents Faculty of Distinction Program	--	(1,500,000)	(1,500,000)	--	(1,500,000)
KU Medical Center	Cancer Research and Pub. Info. Trust Fund	--	(10,000,000)	(10,000,000)	--	(10,000,000)
Adjutant General	State Emergency Fund	--	--	--	--	--
State Fair	Special Cash Fund	--	(200,000)	(200,000)	--	(200,000)
Total Transfers		\$ --	\$ (253,290,592)	\$ (253,290,592)	\$ 224,427,364	\$ (28,863,228)
Interest		--	(1,509,408)	(1,509,408)	(27,364)	(1,536,772)
Net Transfers		\$ --	\$ (254,800,000)	\$ (254,800,000)	\$ 224,400,000	\$ (30,400,000)



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

	FY 2020 Actual		FY 2021 Gov. Rec.		FY 2022 Gov. Rec.	
	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:						
Motor Carrier	\$ 12,502	5.5 %	\$ 12,500	(0.0) %	\$ 12,500	-- %
Income Taxes:						
Individual	\$ 3,338,185	(11.1) %	\$ 4,040,000	21.0 %	\$ 3,830,000	(5.2) %
Corporation	384,407	(12.1)	410,000	6.7	360,000	(12.2)
Financial Institutions	46,197	(5.0)	52,000	12.6	45,000	(13.5)
Total	\$ 3,768,789	(11.2) %	\$ 4,502,000	19.5 %	\$ 4,235,000	(5.9) %
Excise Taxes:						
Retail Sales	\$ 2,352,523	0.7 %	\$ 2,400,000	2.0 %	\$ 2,425,000	1.0 %
Compensating Use	479,060	10.9	540,000	12.7	685,800	27.0
Cigarette	116,456	(0.2)	113,000	(3.0)	110,000	(2.7)
Tobacco Products	9,180	2.4	9,400	2.4	9,400	--
Liquor Gallonage	21,978	(0.5)	24,000	9.2	24,000	--
Liquor Enforcement	74,667	0.5	78,000	4.5	79,000	1.3
Liquor Drink	10,350	(15.2)	9,000	(13.0)	10,000	11.1
Severance	20,692	(50.4)	10,400	(49.7)	14,700	41.3
Gas	390	(96.1)	1,400	259.2	2,600	85.7
Oil	20,302	(36.1)	9,000	(55.7)	12,100	34.4
Total	\$ 3,084,905	0.6 %	\$ 3,183,800	3.2 %	\$ 3,357,900	5.5 %
Other Taxes:						
Insurance Premium	\$ 172,479	5.6 %	\$ 137,000	(20.6) %	\$ 150,000	9.5 %
Corporate Franchise	7,043	(4.2)	8,000	13.6	7,500	(6.3)
Miscellaneous	3,426	(8.5)	3,200	(6.6)	3,500	9.4
Total	\$ 182,948	4.9 %	\$ 148,200	(19.0) %	\$ 161,000	8.6 %
Total Taxes	\$ 7,049,143	(5.7) %	\$ 7,846,500	11.3 %	\$ 7,766,400	(1.0) %
Other Revenues:						
Interest	\$ 56,064	14.6 %	\$ 9,000	(83.9) %	\$ 3,000	(66.7) %
Net Transfers	(251,224)	(24.1)	(48,300)	80.8	(30,400)	37.1
Agency Earnings	46,465	(8.1)	53,000	14.1	54,800	3.4
Total Other Revenue	\$ (148,694)	(44.5) %	\$ 13,700	109.2 %	\$ 27,400	100.0 %
Total Receipts	\$ 6,900,449	(6.4) %	\$ 7,860,200	13.9 %	\$ 7,793,800	(0.8) %

*Totals may not add because of rounding.*

# State General Fund Expenditures

As depicted in the charts in the overview, the State General Fund comprises the largest source of financing for the budget. The Governor proposes a revised State General Fund FY 2021 budget of \$7,587.7 million and a FY 2022 budget of \$7,960.4 million. The tables in this section detail the major adjustments for these fiscal years. Schedule 8.1 in the back of this volume details the agency by agency adjustments to FY 2021 budget since the 2020 Legislature's adjournment.

## FY 2021

The fall Consensus Revenue Estimate was released on November 6, 2020, and increased State General Fund receipt estimates by \$477.2 million to \$7,707.7 million. Adjustments to revenues are detailed in the State General Fund Consensus Revenues section of this report. To the revised revenue estimate, the Governor proposes a few changes in transfers to and from the State General Fund, which are also detailed in that section of this volume. When the Governor's receipt estimates are added to the beginning balance, \$8,355.2 million is estimated to be available in FY 2021.

The April 2020 Consensus Revenue Estimate (CRE) made after the Legislature passed Senate Bill 66 decreased estimated revenue for FY 2021 by \$445.0 million. The Governor's Budget Amendment Number 1 would have updated the FY 2021 budget to reflect the lower CRE revenue estimate and the updated Human Services Consensus Caseload Estimate. However, the Legislature did not adopt the amendment or pass an appropriation bill to reflect the updated fiscal situation. The 2020 Legislature approved FY 2021 State General Fund expenditures totaling \$8,024.1 million, which would have resulted in a negative ending balance of \$704.4 million using the revenue estimates at that time. Therefore, on July 1, 2020, the Governor implemented an allotment plan to address the budget shortfall. The allotment authority allowed approved expenditures to be reduced immediately by \$374.5 million immediately. Further reductions in the plan of \$63.0 million in expenditures and reductions of \$266.8 million in FY 2021 transfers from the State General Fund require legislative action to complete. At the end of FY 2020, \$351.0 million of expenditure authority carried forward to FY 2021, making a revised approved budget of

\$8,375.1 million. This level of reappropriations is unprecedented and a large portion resulted from the enhanced Federal Medical Assistance Percentage (FMAP) provided for the Medicaid and CHIP programs in the Families First Coronavirus Response Act. The allotment plan reductions included \$153.2 for expected FY 2020 FMAP savings. After the allotment the approved budget is \$8,000.7 million.

<b>FY 2021 State General Fund</b> (Dollars in Millions)	
Beginning Balance	\$ 495.0
Revenue:	
November Consensus Revenue Est.	7,707.7
Governor's Transfer Adjustments	152.5
Total Available	\$ 8,355.2
Expenditures:	
FY 2021 Budget-Total Expenditures	7,587.7
Key Adjustments Included in Total:	
Reappropriations	351.0
Allotment	(374.5)
Agency Reduced Requests	(135.2)
Health/Human Service Caseloads	(166.5)
Lapse Reappropriations from FY 2020	(30.8)
K-12 Caseloads	(27.8)
CRF Round 3 Public Safety Salaries	(25.0)
Medicaid Non-Caseloads	(13.7)
KDADS Fee Fund Swap	(12.0)
Return Out-of-State Inmates	(9.1)
BIDS Assigned Counsel Caseload	(3.0)
DOC Food Service Savings	(1.7)
State Fair--LCC Coronavirus funding	1.0
OITS HHS Settlement	1.7
Additional Disaster Funding	2.6
Commerce--LCC Coronavirus funding	5.0
DOC Medical Contract	7.8
Net All Other Adjustments	(6.2)
Ending Balance	\$ 767.5

*Totals may not add because of rounding.*

The Governor now recommends a revised FY 2021 budget that is \$413.0 million in expenditures less than the legally authorized amount. State agencies' revised requests for FY 2021 were collectively \$135.2 million less than the approved State General Fund amount. Most notably, the Department of Corrections' revised request is \$42.2 million less than the approved amount, the Department for Aging and Disability Services

revised request is \$45.9 million less than the approved amount, and the Adjutant General's request is \$16.3 million less than the approved amount. These amounts, along with the remaining \$11.7 million that was not requested represent FY 2021 reappropriated funding that the agencies do not plan to spend. The Governor's allotment plan anticipated a reappropriation of \$42.3 million for evidence-based juvenile programs that would be lapsed and the current recommendation includes that lapse. The recommendation also includes the lapsing of another \$30.8 million from FY 2021 State General Fund reappropriations for various agencies.

The recommendation includes the state's new estimates of expenses for state aid to K-12 schools and health and human service caseload entitlement programs, which together are \$194.3 million less than the amounts included in the approved budget. The larger part of those reductions, \$166.5 million from Human Services Caseload is from the extension of the enhanced FMAP in FY 2021. Also benefiting from the enhanced FMAP are non-caseload Medicaid expenditures that are now estimated to require \$13.7 million less from the State General Fund. In Round 3 of the distribution of federal Coronavirus Relief Funds \$25.0 million was allocated for the salaries of public safety positions in the Department of Corrections. This allocation allows a reduction of the same amount from the State General Fund. Other anticipated savings in the Department of Corrections in FY 2021 include \$9.1 million for contract bed funding that will not be necessary because the Department was able to return the inmates from Arizona earlier than was originally anticipated, as well as savings of \$1.7 million in the food service contract. The recommended revised budget also includes a reduction of \$3.0 million from the State General Fund which reflects an updated estimate for assigned Counsel expenditures in the Board of Indigents Defense Services and one-time State General Fund savings of \$12.0 million to use large balances in agency special revenue funds that have built up over several years.

The recommendation then increases the budget by approximately \$11.9 million from various reductions and additions which will be described in the agency summaries in this publication. Notable in the various adjustments is the addition in funding of \$5.0 million for the Department of Commerce and \$1.0 million for the State Fair which were granted by the Legislative Coordinating Council from the Coronavirus Response account of the State General Fund and \$2.6 million in

additional disaster funding for the Adjutant General's Department.

## FY 2022

The November 2020 Consensus Revenue Estimate for FY 2022 totals \$7,483.6 million. The Governor again proposes State General Fund transfer adjustments, which are detailed in the State General Fund Consensus Revenues section of this volume. Also detailed in that section are the Governor's recommendation for tax policy changes. When the beginning balance is included, a total of \$8,561.3 million is estimated to be available for FY 2022.

<b>FY 2022 State General Fund</b> (Dollars in Millions)	
Beginning Balance	\$ 767.5
Revenue:	
November Consensus Revenue Est.	7,483.6
Governor's Tax Policy Adjustments	85.8
Governor's Transfer Adjustments	224.4
Total Available	\$ 8,561.3
Expenditures:	
FY 2022 Budget-Total Expenditures	7,960.4
Key Adjustments Included in Total:	
K-12 Caseloads	(14.2)
KSDE Reductions	(4.2)
Higher Education Reduction Package	(42.4)
Higher Education GEER Fund Restore	26.3
Higher Education Discretionary Funding	10.4
Medicaid Expansion	19.0
Health/Human Service Caseloads	204.8
Medicaid Non-Caseloads	15.9
Human Services Initiatives	16.2
State Hospital Reductions	(12.1)
DOC Reduce Contract Bed Funding	(9.5)
DOC Medical Contract	9.6
DOC Fund Swaps	(16.1)
DOC Food Service Savings	(1.5)
Adjutant General Initiatives	2.1
Dept. of Administration Debt Service	3.8
BIDS Recruiting and Retention	4.1
Agency Reduction Packages	(25.0)
State Employee Pay Plan	14.3
KPERS Reamortization	(158.7)
Ending Balance	\$ 600.9

*Totals may not add because of rounding.*

Although the November Consensus Revenue Estimate included improved expectations for revenue, the budget

outlook is still tenuous. As a result, each agency was required, as directed by the Division of the Budget's FY 2022 *Budget Instructions*, to submit reduction packages totaling 10.0 percent of its current service State General Fund allocation. The Governor's recommendation for a FY 2022 budget of \$7,960.4 million in expenditures includes many of these agency reduction packages in many agencies, some of which are shown in the table on the previous page.

The recommendation includes additional funding of \$193.2 million for the new consensus estimates of expenses for state aid to K-12 schools, which is \$14.2 million less than what was originally approved. The recommendation for the Department of Education also includes reductions totaling \$4.2 million for various activities including professional development and discretionary grants. The Governor's FY 2022 recommendation for higher education reflects an overall reduction of \$5.7 million from the revised request. The federal Governor's Emergency Education Relief (GEER) Fund authorizes the Governor of each state to determine the educational use of the fund. GEER funds can be used toward the safe reopening of schools in light of COVID-19. The funding must be used to help keep students, faculty or teachers, and staff safe and assist institutions in meeting the unique challenges of providing instruction during COVID-19. Kansas' GEER Fund allocation was \$26.4 million which the Governor transferred to the state universities to offset reductions in state support implemented in the July 2020 State General Fund allotment for FY 2021. The Governor's recommendation includes adding \$26.4 million from the State General Fund to restore those reductions in FY 2022. The Governor also recommends the addition of \$10.4 million from the State General Fund for FY 2022. This amount represents the amount of State General Fund that would be needed to implement a 2.5 percent pay increase, but the Governor's intent is for the Board of Regents to allocate the funding at its discretion for the most pressing needs of the system. The recommendation also includes a systemwide reduction totaling \$42.4 million which represents 5.5 percent of total allocated State General Fund.

The Governor's FY 2022 budget includes the necessary adjustments for the Fall 2020 Human Services Consensus Caseload estimate. The net adjustment is an increase of \$204.8 million from the State General Fund and includes projected increases in Foster Care expenditures of \$1.3 million and increases to Medicaid

programs totaling \$203.5 million. The estimate includes a modest change in the base Medicaid matching rate determined by the federal Centers for Medicare and Medicaid Services. The shift in FMAP decreased the required state share by approximately 0.49 percent between FY 2021 and FY 2022. However, because of the 6.2 percent increase in effect for three quarters of FY 2021, the overall state share increased by 4.16 percent between FY 2021 and FY 2022. The increase over the FY 2021 revised estimate is largely attributed to increased projections in cost trends and member growths based on historical trends. The recommendation does include additional funding of \$15.9 million from the State General Fund for Medicaid programs that have traditionally not been considered entitlements but have been interpreted as such by the Centers for Medicare and Medicaid Services. This increase reflects current estimates for expenditures in these programs, as well as adjustments for the loss of the enhanced FMAP in FY 2022. There is no reduction in the number of persons served. Finally, the Governor includes additional funding of \$19.0 million from the State General Fund for an expansion of those eligible for Medicaid Services beginning January 1, 2022.

The Governor will introduce an Executive Reorganization Order (ERO) that renames the Department for Children and Families to the Department of Human Services. The ERO will transfer the Department for Aging and Disability Services (KDADS) and all jurisdictions, powers, functions and duties to the Department of Human Services. The KDADS will transfer all operating expenditures, FTE positions and funding to the Department of Human Services for FY 2022. The total budget transfer will be \$2.4 billion from all funding sources, including \$910.3 million from the State General Fund. This recommendation will provide funding for all services and 269.00 FTE positions and 17.00 non-FTE positions budgeted by KDADS in FY 2022. The Department of Human Services will have a total budget of \$3.1 billion from all funding sources, including \$1.3 billion from the State General Fund for FY 2022.

The Governor's FY 2022 budget recommendation addresses several other human services issues, such as the addition of \$16.2 million from the State General Fund for children and families' initiatives in the new Department of Human Services. This funding includes an additional \$2.0 million for Community Mental Health Center specialized services in Nursing Facilities

for Mental Health, \$5.0 million for statewide mobile response and stabilization, \$3.6 million for adoption subsidy payments, \$3.0 million for electronic health records support and maintenance at the state hospitals, 3.0 million for family crisis response and support, and \$580,000 for the Community Integration Housing First Program.

The FY 2022 recommendation includes reductions from the 10.0 percent target for all agencies totaling \$37.1 million, including \$12.1 million from the state hospitals. Other reductions resulting from savings in the corrections system include \$9.5 million for reduced contract bed funding, \$1.5 million for food service contract savings, and \$16.1 million in one-time special revenue funds swaps that utilize large ending balances that have built up over the past several years. A total of \$9.6 million from the State General Fund was necessary to fully fund the prison health contract in FY 2022.

For the Department of Administration in FY 2022, the recommendation reflects State General Fund savings of \$3.8 million for debt service payments resulting from recent refinancing. The Governor also recommends increasing State General Fund expenditures by \$2.1 million for initiatives of the Adjutant General including rehabilitation and repair and deferred maintenance of the state armories and design funding for the remodeling of the State Defense Building. An additional \$4.1 million is recommended for the Board of Indigents Defense Services to enhance its recruiting and retention of state legal counsel which will in time save assigned counsel costs for the state.

In order to ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends increasing state employee base pay by 2.5 percent. It is estimated that the pay increase will require additional expenditures of \$31.5 million from all funding sources, including \$14.3 million from the State General Fund. The plan will increase salaries for benefits eligible classified and unclassified employees in the Executive Branch, the Legislative Branch, and the Judicial Branch. The state universities are not included in the proposed pay plan, but an amount equivalent to the State General Fund portion of a university plan is added for the Board of Regents to use at its discretion for the most pressing needs of the system. Legislators and statewide elected officials are not included in the plan.

The Governor also proposes that the KPERS State/School Group be reamortized in FY 2022 to make employer contributions more manageable for the state budget. It is estimated that resetting the amortization period to 25 years will produce budget savings of \$158.7 million from the State General Fund in FY 2022.

With the Governor's recommendations for revenues, transfers and expenditures, the ending balance at the close of FY 2022 is now projected to be \$600.9 million or 7.5 percent of expenditures, which meets statutory requirements. The pie charts in the overview section show FY 2022 proposed expenditures by function and the sources from which State General Fund revenues are received.



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# Budget Issues

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# COVID-19 Federal Funds

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The 116th Congress enacted five pieces of legislation to provide emergency funding to respond to and mitigate the effects of the novel coronavirus, COVID-19, pandemic in the United States and abroad. The provisions that affect states mainly include funding in the form of appropriations to grant programs that flow to state agencies or directly to local units of government, institutions of higher education, health profession schools, community-based agencies, behavioral health clinics, health care providers, hospital associations, airports, nonprofits and public or private organizations. In many of these cases, the federal government has provided flexibilities with regards to administrative, financial management, audit and reporting requirements as well as waiving match and maintenance-of-effort requirements. Non-grant funding mainly flows through the Small Business Administration to private businesses; the Federal Reserve to provide liquidity to states and larger municipalities; the Internal Revenue Service in the form of economic impact payments to individuals; and the United States Department of Agriculture (USDA) for financial assistance to agricultural producers and food assistance to households. The major provisions of each bill are outlined in the sections that follow.

## **Coronavirus Preparedness & Response Supplemental Appropriations Act**

The first bill, the Coronavirus Preparedness and Response Supplemental Act (P.L. 116-123), enacted March 6, 2020, includes approximately \$8.3 billion in emergency funding, of which \$6.7 billion is designated for domestic response and \$1.6 billion is designated for international response. The \$6.7 billion was appropriated primarily to the U.S. Department of Health and Human Services (HHS) for public health and social services emergency funding, as well as the Centers for Disease Control and Prevention, the National Institute of Allergy and Infectious Diseases, and the Food and Drug Administration. The funding is designated for research and development and purchase of vaccines, therapeutics, diagnostic testing and other health technologies; to improve health care for people who are geographically isolated and economically or medically vulnerable; and to replenish the Infectious Disease

Rapid Response Reserve Fund. The legislation also permits Medicare providers to provide telehealth services to beneficiaries outside of rural communities. In addition, the Act includes funding for the Small Business Administration Economic Injury Disaster Loans Program.

## **Families First Coronavirus Response Act**

The second in a series of bills that aim to stimulate economic activity and strengthen the country's response to, and recovery from, the COVID-19 pandemic, is the Families First Coronavirus Response Act (P.L. 116-127). The bill was enacted March 18, 2020, to address the economic toll of the COVID-19 pandemic on workers and includes paid leave guarantees for certain types of employees, expanded food assistance, unemployment insurance benefits, and employer tax credits among several other provisions. Specifically, the bill requires government agencies and employers with fewer than 500 employees to provide 80 hours of paid sick leave. The bill expands the Family Medical Leave Act (FMLA) by requiring employers to provide up to 12 weeks of leave paid at a reduced rate. The sick leave and FMLA leave must be related to the coronavirus pandemic. Health care providers and emergency responders are exempt from these requirements and employers with fewer than 50 employees can seek an exemption. The bill also provides payroll tax credits to offset the costs of providing the leave.

The bill provides \$1.0 billion in grant funding to states for activities related to processing and paying unemployment insurance benefits. For states where unemployment has increased by more than 10.0 percent, additional grants are available provided that the state waives certain requirements related to unemployment insurance benefits, including requirements that an employer be taxed at a higher rate if it has laid off a certain number of employees. The bill also appropriates \$1.2 billion to the USDA and HHS to provide additional nutrition assistance to affected areas and populations, including low-income seniors and their caregivers, local food banks, pregnant and postpartum women, and students who have lost access to school lunch programs as a result of school closures.



The bill grants states additional flexibility in providing nutrition aid under the Supplemental Nutrition Assistance Program and the Child Nutrition Program. The Act requires private health plans to cover diagnostic testing for COVID-19 at no cost to individuals. It also allows states to extend Medicaid eligibility to their uninsured populations for COVID-19 diagnostic testing and increases the federal government's Federal Medical Assistance Percentages matching to states by 6.2 percent during the COVID-19 emergency.

### **Coronavirus Aid, Relief & Economic Security (CARES) Act**

The CARES Act (P.L. 116-136), enacted March 27, 2020, is the single largest relief package in United States history, exceeding \$2.0 trillion and providing widespread assistance to individuals, corporations, states, territories, local units of government and tribal governments. The major provisions of the Act that affect states mostly flow through existing federal grant programs and are in addition to amounts already appropriated. The bill clarifies that all funds must be used to prevent, prepare for and respond to the coronavirus, with certain exceptions.

**Department of the Treasury.** The bill includes \$150.0 billion in the U.S. Treasury for the Coronavirus Relief Fund (CRF), of which, \$8.0 billion is set aside for tribal entities and \$3.0 billion for territories. States and local jurisdictions with a population of more than 500,000 may apply to receive funding directly. The small state minimum is \$1.25 billion, and the total provided directly to local governments is capped at 45.0 percent.

**Department of Education.** The CARES Act also appropriates over \$30.0 billion to the U.S. Department of Education for education stabilization which includes funds for the Governor's Emergency Education Relief Fund, the Elementary and Secondary School Emergency Relief Fund and the Higher Education Emergency Relief Fund. The allocations are based on formulas outlined in the bill and include maintenance-of-effort requirements. Funds are intended to assist local education agencies and institutions of higher education with retaining personnel, providing emergency financial assistance to students, managing disruptions to operations, and planning and coordinating long-term closures

including how to provide meals, online education, technology and other support.

**Department of Health & Human Services.** The bill also appropriates funding to the U.S. Department of Health and Human Services for several health-related programs including \$4.3 billion for Centers for Disease Control and Prevention to carry out international and domestic efforts for surveillance, epidemiology, infrastructure modernization, laboratory capacity, infection control, mitigation and other preparedness and response activities. Funding is also appropriated to HHS for the Health Resources and Services Administration for prevention, diagnosis, testing and treatment at community health centers and rural health clinics in addition to several other programs such as poison control, telehealth resources, and education and training.

The bill includes \$200.0 million for the Centers for Medicare and Medicaid Services for infection control surveys and certifications at nursing homes. The Public Health and Social Services Emergency Fund received \$127.3 billion for hospital and health care provider reimbursements, personal protective equipment and medical supplies, vaccine and therapeutics, and preparedness grants. The bill also includes \$425.0 million for the Substance Abuse and Mental Health Services Administration to address youth recovery programs, homelessness, behavioral health, suicide prevention and emergency response programs. The bill extends mandatory programs and clarifies and modifies certain Medicaid and health care workforce provisions.

In addition, the CARES Act appropriates funding to HHS for the Administration for Children and Families including \$900.0 million for the Low Income Home Energy Assistance Program, \$3.5 billion for the Child Care and Development Block Grant, \$1.0 billion for the Community Services Block Grant, \$45.0 million each for Child Welfare Services and Family Violence Prevention, \$25.0 million for programs under the Runaway and Homeless Youth Act and \$750.0 million for Head Start. It also extends funding for Temporary Assistance for Needy Families at the FY 2019 levels. The Act appropriates additional funding to the Administration of Community Living for programs for the elderly and disabled such as Supportive Services, Congregate and Home-Delivered Meals, Centers for Independent Living, Aging and Disability Resource

Centers, Protection of Vulnerable Older Americans and Family Caregivers.

**Department of Labor.** The CARES Act appropriates \$370.0 billion for unemployment compensation through the U.S. Department of Labor for work-sharing programs and employment and training services for dislocated workers who are unemployed because of COVID-19.

**Department of Justice.** The bill includes \$850.0 million in the U.S. Department of Justice for Byrne Justice Assistance Grants to mitigate the effects of the pandemic in adult and juvenile correctional facilities and detention centers.

**Department of Agriculture.** The bill appropriates \$450.0 million to the U.S. Department of Agriculture for food distributed through emergency feeding organizations under the Emergency Food Assistance Program.

**Department of Commerce.** The Act also appropriates \$1.0 billion to the U.S. Department of Commerce which includes funding for economic adjustment assistance; rapid, high-impact innovative manufacturing projects to assist the nation is responding to the pandemic; and funding to assist fishermen and the seafood sector recover from coronavirus-related losses.

**Department of Homeland Security.** The CARES Act allocates approximately \$300.0 million to the U.S. Department of Homeland Security for the Emergency Management Performance Grant and Emergency Food and Shelter Program. The Act also provides \$25.0 billion for major disasters and \$15.0 billion for the Stafford Act, which provides disaster assistance for state and local governments.

**Department of Housing & Urban Development.** The U.S. Department of Housing and Urban Development was appropriated \$1.25 billion for tenant-based rental assistance, \$685.0 million for the Public Housing Operating Fund, \$65.0 million for Housing Opportunities for Persons with AIDS, \$5.0 billion for the Community Development Block Grant, \$4.0 billion for Emergency Solution Grants, and \$50.0 million for Housing for the Elderly.

**Department of Transportation.** The legislation appropriates funding to the U.S. Department of

Transportation to reimburse transportation programs for operating costs and losses incurred during the pandemic. The bill provides \$10.0 billion for grants-in-aid for airports and \$25.0 billion for Federal Transit Administration programs.

**Independent Agencies.** The CARES Act allocated grant funding of \$75.0 million each to the National Endowment for the Arts and the National Endowment for the Humanities for organizations impacted by the coronavirus. The bill provides \$400.0 million to the Election Assistance Commission for Election Security Grants to prevent, prepare for, and respond to the coronavirus for the 2020 federal election cycle. The bill also appropriates \$50.0 million to the Institute of Museum and Library Services for urgent needs of museums and libraries, their staff and the communities they serve.

## **CARES Act: Non-Grant Funding**

In addition to grant funding awarded by federal agencies to states and other eligible recipients, the CARES Act provides non-grant funding that is distributed directly to businesses, states, local governments and individuals.

**Small Business Administration.** The Act created the Paycheck Protection Program which is administered by the Small Business Administration (SBA) and provides \$350.0 billion in forgivable loans to businesses and nonprofit organizations with fewer than 500 employees. The loans are intended to cover costs incurred between February 15, 2020 and June 30, 2020, and each loan is capped at \$10.0 million. The bill also provides \$10.0 billion for SBA Economic Injury Disaster Loans which are low-interest, fixed-rate loans to help small businesses and private nonprofits with immediate expenses.

**Department of the Treasury.** The CARES Act appropriates \$500.0 billion to provide liquidity to businesses, states and municipalities for losses incurred because of the pandemic. The Department of the Treasury is authorized to make loans, loan guarantees and investments. The bill also provides economic impact payments of \$1,200 per individual and \$500 per child for every person that earns \$75,000 or less annually. Payments are reduced or completely phased out for single filers making more than \$99,000.

**Department of Labor.** The CARES Act provided non-grant funding to states for federal pandemic unemployment insurance benefit programs as well as funding for state agencies for the costs to administer the programs. The pandemic unemployment programs include the Federal Pandemic Unemployment Compensation Program; the Pandemic Unemployment Assistance Program; the Pandemic Emergency Unemployment Compensation Program; and the Lost Wages Assistance Program.

**Department of Agriculture.** The CARES Act appropriates \$9.5 billion to the U.S. Department of Agriculture for agricultural producers impacted by coronavirus, including producers of specialty crops, producers that supply local food systems, including farmers markets, restaurants, and schools, and livestock producers, including dairy producers. The Coronavirus Food Assistance Program provides financial assistance to agricultural producers who have suffered a five-percent-or-greater price decline or who had losses due to market supply chain disruptions and face additional significant marketing costs. The Act also appropriates \$15.5 billion to the Department of Agriculture as a contingency reserve for the Supplemental Nutrition Assistance Program to support increases in participation as a result of the pandemic.

### **Paycheck Protection Program & Health Care Enhancement Act**

The fourth bill, the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139) was signed into law on April 24, 2020 and includes additional funding of \$321.0 billion for the Small Business Administration Paycheck Protection Program and \$60.0 billion for loans and grants for economic disaster assistance. The bill appropriates an additional \$75.0 billion for hospital and health care provider reimbursement of COVID-19-related expenses and lost revenues. The bill also includes \$25.0 billion to increase testing capacity, of which \$11.0 billion is for states, local governments, territories and tribes.

### **Paycheck Protection Program Flexibility Act**

The final bill enacted is the Paycheck Protection Program Flexibility Act (P.L. 116-142), which was

signed into law on June 5, 2020, to modify provisions of the Paycheck Protection Program. The Paycheck Protection Program Flexibility Act gives businesses and nonprofit organizations more time to spend loan funds and still obtain forgiveness. The time in which borrowers would be permitted to spend loan proceeds increased from eight to 24 weeks and mandatory payroll spending was reduced from 75.0 percent to 60.0 percent. Two new exceptions allow borrowers to obtain full forgiveness even without fully restoring their workforce. The time that borrowers are required to pay off the loan was extended from two to five years.

## **Coronavirus Relief Fund**

As part of her commitment to rebuilding Kansas from COVID-19, the Governor formed the Office of Recovery and the Strengthening People and Revitalizing Kansas (SPARK) Taskforce to lead the state's economic recovery in distributing over \$1.0 billion from the federal Coronavirus Relief Fund (CRF) award from the federal CARES Act. The Taskforce will direct the Office of Recovery, after receiving approval from the State Finance Council, to distribute the CRF to approved projects.

The CARES Act requires that the CRF may only be used to cover eligible expenses that: (1) are necessary expenditures incurred from the public health emergency with respect to COVID-19; (2) were not accounted for in the budget most recently approved as of March 27, 2020 for state or local government; and (3) were incurred from March 1, 2020 through December 30, 2020. The US Department of Treasury is the government agency responsible for oversight of this program and which set the guidelines on the permissible use of CRF.

The SPARK Taskforce comprises a five-member executive committee that manages the Office of Recovery and a 15-member steering committee that focuses on communication and engagement, finance and policy development, and implementation and accountability.

The SPARK Taskforce identified six areas of State Finance Council-approved investment totaling \$1,033.6 million: County allocations (\$400.0 million), public health (\$208.8 million), essential needs (\$160.5

million), business resiliency and workforce (\$137.9 million), education (\$66.4 million), and connectivity (\$60.0 million).

Counties were awarded \$400.0 million in CRF funding and made investments in county operations, school districts, made grants to small businesses and non-profit organizations, public health, and higher education. Public health projects included investments in COVID-19 testing behavioral health providers, business personal protective equipment, community-based services, contact tracing, nursing rate increases, and increased lab capacity. Essential needs included allocations to state agency operations, Department of Corrections staff salaries and wages, and housing rental assistance grants through the Department of Commerce.

Business resiliency and workforce projects included business retention and expansion grants, funds for remote learning, securing local food systems, and workforce development. Education investments included public universities, community and technical colleges, as well as investments in technologies for families. For connectivity, investments were made in broadband and provider partnership support. Detailed information on tracking where these investments were made by county and category can be found at [www.covid.ks.gov/covid-data](http://www.covid.ks.gov/covid-data).

For accounting purposes at the state level, state agencies were directed to categorize any expenses related to COVID-19 in a specially designated accounting program. Any SPARK CRF awards to state agencies were tracked in this program.

## Kansas Allocations

To date, Kansas has been allocated approximately \$14.6 billion, of which \$3.0 billion is for grant funding to state agencies, local units of government and other entities, including over \$1.0 billion from that Coronavirus Relief Fund discussed above; and \$11.7 billion is for non-grant funding including assistance for businesses, agricultural producers, contingency reserve funding for the Supplemental Nutrition Assistance Program, Municipal Liquidity Facility funding and emergency unemployment assistance for individuals. This total does not include certain payments for food assistance to households or the first economic impact payments to individuals which the Internal Revenue Service estimates total payments of \$2,441,120,453 to

1,372,556 Kansans as of September 2, 2020. Detail regarding federal funding included in state agency budgets can be found in agency sections throughout this report. See Kansas allocations by federal sponsoring agency in the table below.

<b>COVID-19 Federal Funds - Kansas Allocation</b>	
<b>Federal Sponsoring Agency</b>	<b>Allocation</b>
Dept of the Treasury - Coronavirus Relief Fund	\$ 1,250,000,000
Dept of Health and Human Services	1,159,368,000
Dept of Education	223,193,000
Dept of Transportation	144,624,000
Dept of Agriculture	78,014,000
Dept of Housing and Urban Development	64,784,000
Dept of Homeland Security	35,603,000
Dept of Labor	10,483,000
Dept of Justice	9,264,000
Dept of Commerce	7,272,000
Independent Agencies	5,775,000
<b>Total Grant Funding</b>	<b>\$ 2,988,380,000</b>
Small Business Administration	6,210,564,000
Dept of the Treasury - Municipal Liquidity Facility	2,705,000,000
Dept of Labor - Unemployment Assist to Individuals	1,564,118,000
Dept of Agriculture - Assistance to Ag Producers	1,100,896,000
Dept of Agriculture - SNAP Contingency Reserve	73,465,000
<b>Grand Total</b>	<b>\$ 14,642,423,000</b>

*\*Data provided by Federal Funds Information for States as of December 15, 2020.*

## Next Steps

While federal funding is limited to the public health emergency, it is uncertain when the economy will fully recover. Moody's Analytics indicates the COVID-19 pandemic is set to inflict an unprecedented amount of stress on state governments in terms of economic stability and revenue shortfalls. Both Moody's and the Center on Budget and Policy Priorities indicate states need significantly more fiscal relief to slow the emerging deep recession as they work to slow the spread of disease. The Governor is working with other state leaders and the federal government to secure additional funding and ensure the existing flexibilities and resources provided in the legislation summarized in this section of the report remain available until the economy recovers.

On December 27, 2020, the President signed legislation for an additional coronavirus relief package exceeding \$900.0 billion that was attached to a year-end omnibus appropriation package for federal fiscal year 2021. The relief package provides additional funding for program areas identified in prior legislation such as education, child care, broadband, transportation, community health, and health care provider support; the

continuation of benefits set to expire such as unemployment and rental assistance; increased assistance for small businesses; additional funding for vaccines, testing and tracing; a second economic impact payment of \$600 for individuals and dependents; an

extension to December 31, 2021, on use of the Coronavirus Relief Fund; and more. Only preliminary data regarding this recently enacted legislation has been provided by the Federal Funds Information for States and is not included in this report.

# Children's Initiatives Fund

## KEY Fund

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

In that first year the state received \$68.2 million in tobacco settlement payments. From FY 2001 through FY 2019, a total of \$1,186.6 million was received. Those monies were either transferred to the State General Fund, particularly in difficult budget times, or spent from the Children's Initiatives Fund (CIF) through transfers from the KEY Fund.

On July 1, 2000, \$20.3 million from the Endowment Fund repaid the State General Fund for children's programs begun in FY 2000. The next \$70.7 million was transferred directly from the KEY Fund to the State General Fund. The next \$30.0 million was transferred to the Children's Initiatives Fund. In the years FY 2002 through FY 2018, a combination of transfers out to the CIF and the State General Fund were made. In FY 2019 and FY 2020, no transfers to the State General Fund were made.

The current estimates for payments are \$50.0 million in FY 2021 and \$47.0 million in FY 2022. However, the Attorney General's Office notes that it is difficult to estimate future payments because of declining tobacco sales, ongoing audits, and potential participating manufacturer default all play a role in the state's annual payments.

The Governor's recommendation for FY 2021 follows the Legislature's approved budget for a transfer from the KEY fund to the CIF of \$50.4 million. There is an approved transfer of \$1.2 million from the KEY Fund to the Department of Revenue to fund the provisions of the four tribal-state compacts and for the diligent enforcement requirement of the MSA. The recommendation also includes the approved transfer of \$460,593 from the KEY Fund to the Attorney General

for administrative expenses related to the MSA and the approved transfer of \$200,000 from the KEY Fund to the Judicial Branch for the Court Appointed Special Advocates Program. Finally, the budget includes \$307,443 in FY 2021 for administrative expenditures of the Children's Cabinet from the Kansas Endowment for Youth fund.

### Kansas Endowment for Youth Fund Summary

	FY 2020 Actual	FY 2021 Gov. Rec.	FY 2022 Gov. Rec.
Beginning Balance	\$ 13,218,445	\$ 21,422,790	\$ 18,831,239
Released Encumbrances & ADB Int.	174,609	--	--
Revenues	53,329,192	50,000,000	47,000,000
Transfer Out to CIF	(43,267,487)	(50,402,827)	(51,712,812)
Transfer Out to SGF	--	--	--
Transfer Out to Judicial Branch	(200,000)	(200,000)	--
Transfer to Department of Revenue	(1,144,890)	(1,220,688)	(1,220,688)
Transfer to Attorney General	(460,593)	(460,593)	--
Total Available	\$21,649,275	\$19,138,682	\$12,897,739
Children's Cabinet Admin. Expend.	226,485	307,443	260,535
State Employee Pay Plan	--	--	4,035
KPERS Reamortization	--	--	(4,131)
Ending Balance	\$21,422,790	\$18,831,239	\$12,637,300

For FY 2022, the Governor recommends a transfer of \$51.7 million from the KEY Fund to the CIF and a transfer of \$1.2 million to the Department of Revenue for the same purposes as in FY 2021. The Governor does not recommend a transfer from the KEY Fund to the Attorney General in FY 2022 because balances in the agency's Tobacco Master Settlement Agreement Compliance Fund are adequate to fund expenditures for the next several years. The budget includes \$260,439 in FY 2022 for administrative expenditures of the Children's Cabinet from the KEY fund. The Governor's recommendation intentionally leaves an ending balance in the KEY Fund of \$12.6 million in order to return to the original intent that money in this endowment fund should be invested and managed by KPERS to provide ongoing earnings that may be used for children's programs as well.

## Fund Summary

The following table summarizes the Children's Initiatives Fund for FY 2020, FY 2021 and FY 2022. The Governor recommends the approved amount of \$52.4 million in FY 2021 for expenditures for children's programs from the CIF, which includes \$431,196 from reappropriations. For FY 2022, the

Governor recommends funding equal to the FY 2021 original approved amount for all CIF programs, except for the CIF Grants Program where the agency's request was \$49 less than the FY 2021 approved amount. Each of the programs recommended is listed in the table on this page and described in detail in this section. In addition, Schedule 2.3 at the back of this volume provides expenditure data by program and by agency for FY 2020, FY 2021 and FY 2022.

<b>Children's Initiatives Fund Summary</b>			
	FY 2020 Actual	FY 2021 Gov. Rec.	FY 2022 Gov. Rec.
Beginning Balance	\$ 9,245,091	\$ 2,248,170	\$ 253,470
Released Encumbrances & ADB Int.	253,470	--	--
Transfer In from KEY Fund	43,267,487	50,402,827	51,712,812
Transfer In from CI Reserve Fund	1,194,152	--	--
Total Available	\$53,960,200	\$52,650,997	\$51,966,282
Expenditures	51,712,030	52,397,527	51,966,331
State Employee Pay Plan	--	--	2,040
KPERS Reamortization	--	--	(2,089)
Ending Balance	\$ 2,248,170	\$ 253,470	\$ --

## FY 2021 & FY 2022 Recommendations

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

### Department for Aging & Disability Services

**Children's Mental Health Initiative.** The Governor recommends \$3.8 million in FY 2021 and FY 2022 for the Children's Mental Health Waiver Program. The program expands community-based mental health services for children with severe emotional disturbances to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included for Medicaid mental health services within KanCare.

### Department for Children & Families/ Department of Human Services

**Family Preservation.** The Governor recommends a total of \$12.0 million for family preservation services

for FY 2021 and FY 2022. The recommendation includes adding \$4.5 million from the Temporary Assistance for Needy Families Fund for both years. The recommendation also includes \$3.2 million from the Children's Initiatives Fund for both years. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home.

**Child Care Services.** For FY 2021, the Governor recommends a total of \$70.2 million for child care services, including \$10.4 million from the State General Fund. For FY 2022, the Governor recommends a total of \$69.5 million, including \$7.4 for the same purpose. Of the total funding for the program, \$5.0 million is from the Children's Initiative Fund each year. Child care services are available to parents participating in DCF job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare.

<b>Children's Initiatives Fund Expenditures</b>			
Program or Project	FY 2020 Actual	FY 2021 Gov. Rec.	FY 2022 Gov. Rec.
Dept. for Aging & Disability Services			
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000
Department for Children & Families			
Child Care Services	5,033,679	5,033,679	5,033,679
Family Preservation	3,241,062	3,241,062	3,241,062
Total--DCF	\$ 8,274,741	\$ 8,274,741	\$ 8,274,741
Department of Health & Environment			
Infants & Toddlers Program	5,800,000	5,800,000	5,800,000
Smoking Prevention Grants	1,001,960	1,001,960	1,001,960
Healthy Start/Home Visitor	250,000	250,000	250,000
SIDS Network Grant	96,374	96,374	96,374
Newborn Hearing Aid Loan Program	17,176	93,271	50,773
Total--KDHE	\$ 7,165,510	\$ 7,241,605	\$ 7,199,107
Department of Education			
CIF Grants	17,970,213	18,382,434	18,129,799
Quality Initiative for Infants & Toddler	500,000	500,000	500,000
Children's Cabinet Accountability Fun	375,000	375,000	375,000
Autism Diagnosis	50,000	50,000	50,000
Communities Aligned (CAEDE)	1,000,000	1,000,000	1,000,000
Pre-K Pilot Program	4,200,000	4,200,000	4,200,000
Parent Education	8,376,566	8,573,747	8,437,635
Total--Department of Education	\$32,471,779	\$33,081,181	\$32,692,434
Total CIF Expenditures	\$51,712,030	\$52,397,527	\$51,966,282

### Department of Health & Environment— Health

**Healthy Start/Home Visitor.** The Healthy Start Program focuses on prenatal care and follow-up visits in the home. The Governor's budget includes \$250,000 in FY 2021 and FY 2022 for the program. The Healthy Start Program is part of the Division of Public Health's Maternal and Infant Health/Child Health Program, and

the number of home visits scheduled is 5,225 for FY 2021 and 5,900 for FY 2022.

**Infants & Toddler Services Program.** Expenditures of \$5.8 million in FY 2021 and FY 2022 from the Children's Initiatives Fund will be used as a match for \$4.3 million in federal funding in both fiscal years from the Individuals with Disabilities Education Act (IDEA) Part C. The Infant and Toddler Services Program and the State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants and toddlers with special needs, disabilities, and/or developmental delays. The program also provides training, support services, and follow-up guidance to families of identified children. The program will serve approximately 11,000 infants and toddlers in FY 2021 and FY 2022 through 36 local agencies.

**Smoking Prevention Grants.** Tobacco use is the single most preventable cause of disease, disability, and death in Kansas and is linked to nearly all chronic diseases. The Governor's budget includes \$1.0 million in FY 2021 and FY 2022 for grants targeted for tobacco use prevention programs statewide. The funding is distributed as grants to nonprofit organizations for existing programs or used to implement new prevention programs.

**Newborn Hearing Aid Loan Program.** The Newborn Early Hearing Detection and Intervention Program (Sound Beginnings) is a service provided to families with newborn infants in collaboration with participating hospitals, doctors, audiologists, and early intervention networks. All newborns receive a screening examination for the detection of hearing loss. Sound Beginnings tracks infants from the hospital to the infant's primary care physician, audiologist, and service agencies to ensure that infants complete the hearing screening process and provides referrals for further services, including the service that lends hearing aids to ensure that eligible children under the age of 36 months will have maximum access to auditory input during the critical period of oral language development. The Governor recommends expenditures of \$93,271 in FY 2021 and \$50,773 for FY 2022 for the program.

**SIDS Network Grant.** The Governor recommends expenditures of \$96,374 in FY 2021 and FY 2022 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.

## **Department of Education**

**Children's Cabinet Grants.** The Governor recommends \$18.4 million in FY 2021 and \$18.1 million in FY 2022 for the CIF Grants administered by the Children's Cabinet, all from the Children's Initiatives Fund. The funds are used for grants to school districts, childcare centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least 30.0 percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three. Of the total grants, \$50,000 is dedicated for autism diagnosis programs in FY 2021 and FY 2022.

**Child Care Quality Initiative.** The Governor recommends \$500,000 from the Children's Initiatives Fund in FY 2021 and FY 2022 to continue the Child Care Quality Initiative administered by the Children's Cabinet. The program enhances infant services to improve quality and increase the availability of care for infants.

**Parent Education.** The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state's program to assist parents of younger children. For FY 2021, the Governor recommends expenditures totaling \$8.6 million in FY 2022 and \$8.4 million in FY 2022, all from the Children's Initiatives Fund.

**Communities Aligned in Early Development & Education (CAEDE).** For FY 2021 and FY 2022, the Governor recommends expenditures totaling \$1.0 million each year from the Children's Initiatives Fund. The vision of CAEDE is to support communities seeking to produce children successful in school, work



and life. It is a shared partnership between public investment and private, business investment. The purpose of CAEDE is to improve school readiness and the health of at-risk children by using the Kansas Blueprint for Early Childhood's three areas of impact: healthy development, strong families, and early learning as a guide for the development of community-based early childhood proposals. CAEDE funding is targeted to support community-based proposals providing financial commitments from business leaders, and governance input from education leaders, Kansas Children's Cabinet executive leadership, and social service agencies leadership. Grants from this program will require a two-thirds private cash match, which will provide funding readily available to support personnel expense, classroom, operations, enrollment, and administration. In-kind donations would not count toward a cash match.

**Children's Cabinet Accountability Fund.** The Governor recommends expenditures totaling \$375,000

in FY 2021 and FY 2022 from the Children's Initiatives Fund. Expenditures are used to fund an evaluation process to ensure that children's programs are being targeted effectively and to assess programs and services that are being funded. The Children's Cabinet uses the results of the evaluation process to make its recommendations.

**Pre-K Pilot Program.** The Governor recommends expenditures in FY 2021 and FY 2022 totaling \$8.3 million from all funding sources each year, including \$4.2 million from the Children's Initiatives Fund and \$4.1 million from federal funds (Temporary Assistance for Needy Families) for the Pre-K Pilot Program. This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

## Expanded Lottery Act Revenues Fund

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

### Fund Summary

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery from initial privilege fees collected from gaming facility managers and from net gaming revenue collected from state-owned destination casinos and electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act enacted in 2007. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and no parimutuel racetrack is expected to open with electronic gaming machines in either FY 2021 or FY 2022.

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

The Kansas Lottery temporarily suspended state-owned casino gaming operations on March 17, 2020, to prevent the spread of the novel coronavirus disease outbreak (COVID-19) in Kansas communities. State-owned casinos were allowed to resume operations, pending state and local regulatory approval, on Friday,

May 22, 2020, and all properties opened shortly thereafter. While the casinos have since reopened with health and safety protocols, the threat of a second wave of the pandemic and possible extended recession will likely disrupt the casino industry for years to come.

A meeting on expanded gaming revenues was held in October 2020 to revise the previous estimate for FY 2021 and make its first official estimate for FY 2022. 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 four state-owned casinos are estimated to generate a total of \$358.8 million in gaming facility revenue in FY 2021, which is a decrease of \$56.6 million from the \$415.4 million that was estimated in October 2019. The 2020 Legislature did not adopt the April 2020 estimate in its approved budget, which would have reduced gaming facility revenue to \$311,550,000 for FY 2021. In April 2020, the consensus group assumed that gaming facility revenue would be decreased by 25.0 percent as a result of the lingering economic effects of the COVID-19 outbreak. However, it appears that the

#### Distribution of Gaming Facility Revenue

	FY 2019 Actual	FY 2020 Actual	FY 2021 Gov. Rec.	FY 2022 Gov. Rec.
Expanded Lottery Act Revenues Fund	\$ 90,466,114	\$ 73,622,302	\$ 78,936,000	\$ 87,758,000
Problem Gambling & Addictions Grant Fund	8,220,557	6,681,238	7,176,000	7,978,000
Cities & Counties	12,297,793	10,236,721	10,764,000	11,967,000
Gaming Facility Managers	298,886,810	244,161,264	261,924,000	291,197,000
Total	\$ 409,871,274	\$ 334,701,525	\$ 358,800,000	\$ 398,900,000

gaming facility revenue generated at the state-owned casinos have improved somewhat compared to those earlier assumptions.

Gaming facility revenue in FY 2021 is estimated to be distributed as follows: the ELARF is estimated to receive \$78,936,000, the PGAGF will receive \$7,176,000, cities and counties where gaming facilities are located will receive \$10,764,000, and gaming facility managers will receive \$261,924,000.

For FY 2022, the amount of gaming facility revenue that will be generated is estimated to be \$398.9 million. Gaming facility revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$87,758,000, the PGAGF will receive an estimated \$7,978,000, cities and counties where gaming facilities are located will receive a total of \$11,967,000, and gaming facility managers are estimated to receive \$291,197,000.

Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of FY 2021 are not sufficient to make all approved expenditures and transfers. Appropriation language also allows that any additional revenues in the ELARF to be transferred to the State General Fund at the end of FY 2021. The Governor recommends that both transfer languages will continue to appear in the appropriations bill for FY 2022. With current projected revenues and approved expenditures and transfers, the

ELARF is estimated to receive a State General Fund transfer of \$9,757,990 in FY 2021 to backfill approved expenditures and transfers. No State General Fund transfers are estimated to occur in FY 2022. The estimated ending balance in the ELARF at the end of both FY 2021 and FY 2022 is zero.

## Recommendations

The Governor's recommendations for use of the ELARF for FY 2021 and FY 2022 are summarized in the table below and then described in detail by agency and by program. They are also listed in Schedule 2.6 at the back of this report.

### Department of Administration

#### KPERS Pension Obligation Bonds—Debt Service.

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

<b>Expanded Lottery Act Revenues Fund Summary</b>				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Gov. Rec.	FY 2022 Gov. Rec.
Beginning Balance	\$ --	\$ --	\$ 10	\$ --
Released Encumbrances	--	10	--	--
Adjusted Balance	\$ --	\$ 10	\$ 10	\$ --
Revenues:				
Gaming Facility Revenue	\$ 90,466,114	\$ 73,622,302	\$ 78,936,000	\$ 87,758,000
Expenditures & Transfers Out:				
Reduction of State Debt	36,138,920	36,561,107	36,553,977	36,114,485
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	40,084,000	41,632,883	41,640,023	41,143,515
Transfer to the State General Fund	3,743,194	--	--	--
Transfer from the State General Fund	--	(15,071,688)	(9,757,990)	--
Total Expenditures & Transfers Out	\$ 90,466,114	\$ 73,622,302	\$ 78,936,010	\$ 87,758,000
Ending Balance	\$ --	\$ 10	\$ --	\$ --

existing investment allocation plans of the KPERS portfolio.

The debt service for both bonds is paid by the Department of Administration. For FY 2021, the total payment is \$100.1 million with \$38.9 million for principal and \$61.2 million for interest. Of the total payment, \$64.0 million is from the State General Fund and \$36.1 million is from the ELARF. For FY 2022, a total payment of \$100.1 million will be made with \$40.5 million from principal and \$59.6 million from interest. Of the total payment, \$64.0 million will be from the State General Fund and \$36.1 million will be from the ELARF.

**Public Broadcasting—Debt Service.** The state has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. The payment for FY 2021 is \$434,875 from the ELARF and includes \$425,000 for principal and \$9,875 for interest. The debt service will be paid off in FY 2021.

## Department of Commerce

**University Engineering Initiative Act.** The 2011 Legislature approved ten years of funding known as the University Engineering Initiative, also known as the Kan-Grow Engineering Program, to increase the number of engineering graduates from the state's research universities. Funding for this program comes from a transfer from the first \$10.5 million credited to the Expanded Lottery Act Revenues Fund. The Department of Commerce receives the ELARF transfer and manages this program to ensure that each of the universities involved generate the required match from non-state sources. Once the required match is reached, the Department of Commerce releases the funding to Kansas State University, the University of Kansas, and Wichita State University. Each of the universities will receive \$3.5 million annually from this program in both FY 2021 and FY 2022 and the expenditures are reported in each university's budget.

<b>Expanded Lottery Act Revenues Fund</b>		
	FY 2021	FY 2022
Program or Project	Gov. Rec.	Gov. Rec.
<b>Reduction of State Debt</b>		
Department of Administration		
Public Broadcasting Bonds	434,875	--
KPERS Pension Obligation Bonds	36,119,102	36,114,485
Total--Dept. of Administration	\$36,553,977	\$36,114,485
Total--Reduction of State Debt	\$36,553,977	\$36,114,485
<b>University Engineering Initiative</b>		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total--Department of Commerce	\$10,500,000	\$10,500,000
Total--Univ. Engineering Initiative	\$10,500,000	\$10,500,000
<b>KPERS Actuarial Liability</b>		
Department of Education		
KPERS School Employer Contribution	41,640,023	41,143,515
Total--Department of Education	\$41,640,023	\$41,143,515
Total--KPERS Actuarial Liability	\$41,640,023	\$41,143,515
Total	\$88,694,000	\$87,758,000

## Department of Education

**KPERS-School Non-USD Employer Contributions.** For FY 2021, expenditures totaling \$75.8 from all funding sources, including \$34.2 million from the State General Fund and \$41.6 from the ELARF are recommended by the Governor. This recommendation includes a one-year moratorium of contributions to the KPERS Death and Disability program, which was included as part of the Governor's July 2020 allotment plan. This recommendation assumes an anticipated payroll growth of 3.5 percent with non-USD employers making similar payroll increases resulting from the Governor's school finance recommendations.

For FY 2022, the Governor recommends expenditures totaling \$83.0 million from all funding sources, including \$41.9 million from the State General Fund and \$41.1 million from the ELARF. This recommendation anticipates a payroll growth of 3.25 percent for FY 2022. All KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and interlocal organizations, as required by statute.

## Lottery Revenues

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

### Fund Summary

The Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office receives a direct transfer from the Lottery Operating Fund at the beginning of the fiscal year that is not tied to the performance of the Veterans Benefit Game. The transfer is set at \$1,260,000 in FY 2021 and the Governor recommends continuing the transfer at that same level in FY 2022.

The State Gaming Revenues Fund (SGRF) then receives the next \$50.0 million of receipts and is divided by a formula which first transfers \$80,000 to the Problem Gambling and Addictions Grant Fund at the Kansas Department for Aging and Disability Services. Then 85.0 percent of the rest is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Any

receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the conclusion of the fiscal year.

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

As shown in the table below, the transfer to the State General Fund is anticipated to be \$19,390,000 in FY 2021 and \$19,590,000 in FY 2022. The table below deals only with Kansas Lottery transfers made in the normal course of business. No recommendation is made beyond those represented in the table.

### Lottery Proceeds

The Kansas Lottery is required to make a minimum monthly transfer of proceeds from the sale of lottery tickets to the State Gaming Revenues Fund 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

Distribution of Lottery Proceeds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Gov. Rec.	FY 2022 Gov. Rec.
Transfers Out:				
Economic Development Initiatives Fund	\$ 42,432,000	\$ 42,432,000	\$ 42,432,000	\$ 42,432,000
Juvenile Detention Facilities Fund	2,496,000	2,496,000	2,496,000	2,496,000
Correctional Institutions Building Fund	4,992,000	4,992,000	4,992,000	4,992,000
Problem Gambling & Addictions Grant Fund	80,000	80,000	80,000	80,000
Total by Formula	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
State General Fund-Regular Lottery	23,709,328	16,151,571	19,390,000	19,590,000
Veterans Benefit Lottery Game Fund	1,200,000	1,260,000	1,260,000	1,260,000
Comm. Crisis Stabilization Centers Fund	--	1,287,164	3,000,000	4,500,000
Clubhouse Model Program Fund	--	429,055	1,000,000	1,500,000
Total Transfers	\$ 74,909,328	\$ 69,127,789	\$ 74,650,000	\$ 76,850,000

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

The Governor recommends a minimum transfer amount of \$74,650,000 in FY 2021 based on estimated lottery ticket sales of \$290.1 million. The FY 2021 transfer target has been reduced by \$6,350,000 from the \$81.0 million approved by the 2020 Legislature. The 2020 Legislature did not adopt a Governor's Budget Amendment that reduced the transfer target to \$76.0 million for FY 2021. The budget amendment was based on estimates from the Consensus Revenue Estimating Group that lowered lottery ticket sales and related transfers as a result of the lingering economic effects of the COVID-19 outbreak. The amount approved by the 2020 Legislature was inflated because the budget amendment was not adopted.

The planned purchase of the second order of lottery ticket vending machines did not occur in FY 2020 which saved available cash to maximize FY 2020 transfer amounts. The Governor now recommends using \$1,483,200 in available cash to purchase the second order of lottery ticket vending machines in FY 2021, which is now factored in the revised FY 2021 transfer target.

Lottery ticket proceeds for FY 2021 are estimated to be transferred as follows: \$69,390,000 to the State Gaming Revenues Fund, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office, and \$4.0 million for mental health programs at the Department of Human Services (\$3.0 million to the Community Crisis Stabilization Centers Fund and \$1.0 million to the Clubhouse Model Program Fund). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the fiscal year, the State General Fund is estimated to receive \$19,390,000 in FY 2021, which is a reduction of \$2,350,000 from the amount approved by the 2020 Legislature.

For FY 2022, the Governor recommends a minimum transfer of \$76,850,000 based on estimated lottery ticket sales of \$297.1 million. The Governor recommends using \$1,235,200 in available cash to purchase the third order of lottery ticket vending machines in FY 2022, which is factored in the FY 2022 transfer target. Lottery ticket proceeds are estimated to be transferred as follows: \$69,590,000 million to the SGRF, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office, and \$6.0 million for mental health programs at the Department for Aging and Disability Services (\$4.5 million to the Community Crisis Stabilization Centers Fund and \$1.5 million to the Clubhouse Model Program Fund). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the fiscal year, the State General Fund is estimated to receive \$19,590,000 in FY 2022.

## 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 (\$15.4 million in FY 2021 and \$14.7 million FY 2022), the Department of Wildlife, Parks and Tourism (\$5.2 million in FY 2021 and \$3.6 million in FY 2022), and the Board of Regents (\$4.2 million in both FY 2021 and FY 2022).

The Economic Development Initiatives Fund is capitalized through transfers from the State Gaming Revenues Fund. Currently, 85.0 percent of the receipts deposited in the State Gaming Revenues Fund, after the statutory transfer of \$80,000 is made to the Problem Gambling and Addictions Grant Fund, are transferred to the EDIF. By statute, the State Gaming Revenues Fund is limited to \$50.0 million each year, so transfers to the Economic Development Initiatives Fund can reach \$42.4 million in a fiscal year. The EDIF is budgeted to receive \$42.4 million from the State Gaming Revenues Fund in both FY 2021 and FY 2022. A summary of the status of the Economic Development Initiatives Fund is presented in the table below.

The total State General Fund transfer from the Economic Development Initiatives Fund is \$16.3 million in FY 2021. The revised FY 2021 transfer is \$45,245 higher than the transfer amount approved by the 2020 Legislature. Of the amount above, \$20,000 is recommended to be lapsed from the Historical Society and transferred to the State General Fund, which is part of the Governor's allotment plan. The remaining \$25,245 is recommended to be lapsed with \$25,102 from the Department of Commerce and \$143 from the Department of Wildlife, Parks and Tourism because both agencies were reimbursed with federal funding from the Coronavirus Relief Fund. The Governor recommends transferring \$16.4 million in FY 2022 from the Economic Development Initiatives Fund to the State General Fund.

The State Housing Trust Fund will receive \$2.0 million from the Economic Development Initiatives Fund in both FY 2021 and FY 2022 to support state housing programs. The 2020 Legislature approved a transfer of \$913,325 from the Economic Development Initiatives Fund to the State Water Plan Fund in FY 2021 and \$500,000 in FY 2022.

The Governor will introduce an Executive Reorganization Order that will transfer the Tourism Division from the Department of Wildlife, Parks and Tourism to the Department of Commerce in FY 2022, which includes \$1.6 million from the EDIF for the Tourism Division for the Department of Commerce. The transfer of the Tourism Division to the Department

<b>Economic Development Initiatives Fund Summary</b>				
	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Gov. Rec.</u>	<u>FY 2022 Gov. Rec.</u>
Beginning Balance	\$ 2,733,967	\$ 3,533,519	\$ 3,067,949	\$ 245,665
Released Encumbrances	87,216	351,067	--	--
Adjusted Balance	\$ 2,821,183	\$ 3,884,586	\$ 3,067,949	\$ 245,665
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	136,064	127,471	50,000	50,000
State Water Plan Fund	(500,000)	(500,000)	(913,325)	(500,000)
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
State General Fund Transfer	(18,575,000)	(17,589,963)	(16,286,686)	(16,400,000)
Total Available	\$ 24,314,247	\$ 26,354,094	\$ 26,349,938	\$ 23,827,665
Expenditures:	20,780,728	23,286,145	26,104,273	23,807,436
Ending Balance	\$ 3,533,519	\$ 3,067,949	\$ 245,665	\$ 20,229

of Commerce will bring alignment of tourism with other state economic development efforts, unify state marketing efforts, and provide direct coordination with the Office of Rural Prosperity for the benefit of rural Kansas.

With the Governor's recommendations, \$245,665 is anticipated to be remaining in the EDIF at the end of FY 2021 and \$20,229 is anticipated to be remaining in the EDIF at the end of FY 2022.

<b>Economic Development Initiatives Fund</b>		
Program or Project	FY 2021	FY 2022
Department of Commerce		
Operating Grant	10,385,031	8,383,532
Older Kansans Employment Program	514,512	503,164
Rural Opportunity Zones Program	1,269,754	1,008,583
Senior Community Service Employment	10,526	7,941
Strong Military Bases Program	201,809	195,880
Main Street Program	853,101	825,000
Governor's Council of Economic Advisors	193,795	193,795
Creative Arts Industries Commission	504,397	502,084
Public Broadcasting Grants	500,000	500,000
Build Up Kansas	125,000	125,000
Community Development	644,061	644,061
International Trade	203,771	203,771
Tourism Division	--	1,601,576
Total--Department of Commerce	\$15,405,757	\$14,694,387
Board of Regents		
Career Technical Ed. Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	188,620	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,229,611	\$ 4,220,275
Kansas State University		
Agricultural Experiment Stations	307,939	307,939
Department of Agriculture		
Agriculture Marketing Program	983,664	983,664
Department of Wildlife, Parks & Tourism		
Administration	1,868,819	1,953,824
Tourism Division	1,699,161	--
Parks Program	1,609,322	1,621,902
Total--Wildlife, Parks & Tourism	\$ 5,177,302	\$ 3,575,726
KPERS Reamortization	--	(220,475)
State Employee Pay Plan	--	245,920
Total	\$26,104,273	\$23,807,436

## Recommendations

The Governor's recommendations for FY 2021 and FY 2022 are summarized above 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 2020 through FY 2022.

## Department of Commerce

The Governor recommends total EDIF expenditures of \$15.4 million in FY 2021 and \$14.7 million in FY 2022 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 and financing the business recruitment efforts of the Business Division. Also included is the Office of Rural Prosperity, which is dedicated to improving life in rural Kansas. The Office is focused on developing rural housing, revitalizing main street corridors, investing in rural infrastructure, supporting agribusiness, supporting rural hospitals, incentivizing active tourism, and making state government work for rural Kansas. The Governor recommends funding from the EDIF for the Operating Grant of \$10.4 million in FY 2021 and \$8.4 million in FY 2022.

**Older Kansans Employment Program.** The Governor recommends EDIF support of \$514,512 in FY 2021 and \$503,164 in FY 2022 for the Older Kansans Employment Program. This program provides Kansans 55 and over with an employment placement service. The emphasis is on providing permanent full-time or part-time jobs in the private sector.

**Rural Opportunity Zones Program.** The Rural Opportunity Zones Program attracts financial investment, business development, and job growth in rural areas of the state. This program offers qualifying individuals that relocate from outside of the state to one of 77 counties that have been designated as a Rural Opportunity Zone to be exempted from paying state income taxes for up to five years and provides for student loan forgiveness. The income tax credit is administered by the Department of Revenue and the Student Loan Forgiveness Program is administered by the Department of Commerce. The Governor recommends \$1.3 million in FY 2021 and \$1.0 million in FY 2022 from the EDIF to fully fund all obligations of the Student Loan Forgiveness Program.



**Senior Community Service Employment Program.**

The Governor recommends \$10,526 in FY 2021 and \$7,941 in FY 2022 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 \$201,809 from the EDIF for the Strong Military Bases Program in FY 2021 and \$195,880 in FY 2022. This program supports ongoing efforts of the Governor's Military Council to prevent the closure or downsizing of the state's military bases, which play an important role in the state's economy. This program also focuses on growing private sector industries in areas around the state's military bases and is required to provide a local or private match to equal the state's commitment.

**Main Street Program.**

The Governor recommends \$853,101 from the EDIF in FY 2021 and \$825,000 in FY 2022 for the Main Street Program to help local Kansas communities by providing support for small businesses and for downtown revitalization.

**Governor's Council of Economic Advisors.**

The Governor recommends \$193,795 in both FY 2021 and FY 2022 from the EDIF to support the Governor's Council of Economic Advisors. The Council coordinates strategic planning and economic resources, evaluates state policies and agency performances, and conducts research.

**Creative Arts Industries Commission.**

The Governor recommends EDIF funding of \$504,397 in FY 2021 and \$502,084 in FY 2022 for the Creative Arts Industries Commission. The Commission is responsible for promoting and developing the creative industries sector of the Kansas economy and to expand creative industry related jobs.

**Public Broadcasting.**

The Governor recommends \$500,000 from the Economic Development Initiatives Fund in both FY 2021 and FY 2022 for grants for public broadcasting stations to continue to provide services to the citizens of the State of Kansas. The grants are used by public broadcasting stations for operating costs and the purchase of equipment.

**Build Up Kansas.**

The Governor recommends \$125,000 in both FY 2021 and FY 2022 from the EDIF

for Build Up Kansas. The Build Up Kansas Program focuses on recruiting people to careers in the construction industry.

**Community Development.**

The Governor recommends \$644,061 from the EDIF in both FY 2021 and FY 2022 for the Community Development Division, which will invest in rural and community development programs and ensure rural regions have the adequate resources and technical assistance to rebuild aging infrastructure, redevelop downtown corridors, grow existing businesses, and enhance quality of life for rural areas of Kansas.

**International Trade.**

The Governor recommends \$203,771 from the EDIF in both FY 2021 and FY 2022 for international trade operations, which will help expand trade development, invest in recruitment activities, provide additional export outreach, and focus on international investment marketing.

**Tourism Division.**

For FY 2022, the Governor will introduce an Executive Reorganization Order that will transfer the Tourism Division from the Kansas Department of Wildlife, Parks and Tourism to the Department of Commerce, which includes \$1.6 million from the EDIF for the Tourism Division for the Department of Commerce. The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from other travelers within Kansas.

**Board of Regents****Career Technical Education Capital Outlay.**

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

**Technology Innovation & Internship.**

For the Technology Innovation and Internship grants, the Governor recommends \$188,620 in FY 2021, including a reappropriation of \$9,336. The Governor recommends \$179,284 for FY 2022. The grants go to community colleges and technical institutions so that instructors may intern for short periods in private

industry, keeping their skills up to date. The institutions must make a one-to-one match to receive the funds; it is often an in-kind match. The grants can also be used to fund innovative equipment for student training.

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

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

## **Kansas State University—ESARP**

**Operations.** For Kansas State University Extension System and Agriculture Research Program (ESARP), the Governor recommends \$307,939 for both FY 2021 and for FY 2022. The funding is used to support ESARP's general operations.  
Department of Agriculture

## **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 2020 Legislature approved expenditures from the

Economic Development Initiatives Fund for FY 2021 of \$1,035,436 and the revised FY 2021 budget request and FY 2022 budget request stayed at that amount. For FY 2021 and FY 2022, the Governor recommends expenditures from the fund of \$983,664. The recommendation reflects a reduction in expenditures for salaries and wages to more closely align with previous year actual expenditures.

## **Department of Wildlife & Parks**

**Administration.** Expenditures for indirect costs in the agency must be apportioned according to the costs of each program. To pay the indirect costs, the Governor recommends expenditures from the EDIF of \$1.8 million FY 2021 and \$1.9 million in FY 2022. The amounts include expenditures of \$124,091 as reimbursement for hunting and fishing licenses and parks permits for National Guard members and disabled veterans.

**Tourism Division.** The Tourism Division is responsible for the promotion of the state of Kansas, administration of travel information centers in Goodland and Belle Plaine, and publication of the Kansas! Magazine. The Division also works with the Wildlife and Parks programs to promote Kansas as the country's premier outdoor destination. For FY 2021, the Governor recommends expenditures from the EDIF of \$1.7 million. The Governor does not recommend any EDIF expenditures for FY 2022, as an Executive Reorganization Order will be presented to remove the Tourism Division from this agency and transfer it to the Department of Commerce.

**Parks Program.** The goal of the State Parks Program is to effectively manage, protect, and administer the state's 28 state parks. To support these goals, the Governor recommends expenditures from the Economic Development Initiatives Fund of \$1.6 million for both FY 2021 and FY 2022.

### Water Plan Objectives

The Kansas Water Authority (KWA), with the assistance of the Kansas Water Office, annually reviews *The Kansas Water Plan (KWP)* which is one of the primary tools used by the State of Kansas to address current water resources issues and to plan for future needs. The *KWP* provides the framework for the management, conservation, restoration, and protection of the state's water resources. The Kansas Water Office, in coordination with local, state, federal and interstate partners, is developing the five-year update of the *KWP*. Going forward, the 2020 update of *The Kansas Water Plan* will incorporate *The Long-Term Vision for the Future of Water Supply in Kansas (Vision)*, adopted by the Kansas Water Authority in 2015 and discussed below, and will now serve as the implementation plan for the *Vision*, providing measurements of success toward achieving the goals addressed in the *Vision*, as well as other water-related issues facing Kansas.

The Kansas Water Authority and the state natural resources agencies provide guidance and recommend projects using monies in the State Water Plan Fund (SWPF) that facilitate solutions to the state's water quality and water supply issues. Conserving and extending the usable life of the Ogallala-High Plains Aquifer, reducing pollution of Kansas waters, and securing and protecting Kansas reservoirs continue to be priorities for the water resources of the state.

Federal reservoirs are an important source of water supply in Kansas, providing water in some manner to roughly two-thirds of Kansas citizens. These reservoirs were built by the federal government during the 1950s and 1960s for flood protection, water supply, and recreation. Sixteen of the reservoirs are projects of the U.S. Army Corps of Engineers and eight are projects of the Bureau of Reclamation. The State of Kansas owns and/or manages conservation storage in fifteen of the federal reservoirs operated by the Corps of Engineers. A viable water supply is important economically for municipalities, agriculture, and industry. As the available storage in some reservoirs has been reduced because of a higher rate of sedimentation than initially projected, state and federal officials have worked

together to increase available water storage. The objective of increasing water storage supply was implemented during 2013 at John Redmond Reservoir. The project included the establishment of a two-foot pool rise which increased the state's storage capacity by approximately 17,000 acre feet. Upon further analysis, a decision was made to use bonding authority to dredge the reservoir. Other objectives of the State Water Plan are as follows.

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

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

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

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

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

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

***The Long-Term Vision for the Future of Water in Kansas.*** At a conference on the Future of Water in Kansas held in October 2013, a call to action to produce a vision for the future of water in Kansas that meets the state's current and future needs was issued. The state's natural resource agencies, along with a number of other state organizations, were charged with planning for this vision. The ongoing challenge is to provide a reliable water supply to support a growing Kansas economy. Because the Ogallala Aquifer is declining and reservoirs are filling with sediment, a team was established to seek input from water users, compile data, and produce a final report by November of 2014. The final report, *The Long Term Vision for the Future of Water Supply in Kansas*, can be found on the Kansas Water Office website. Concurrent with the *Vision*, *The Kansas Water Plan* remains the state's plan to coordinate the ongoing management of the state's water resources.

<b>State Water Plan Fund</b>			
	FY 2020 Actual	FY 2021 Gov. Rec.	FY 2022 Gov. Rec.
Beginning Balance	\$ 4,137,409	\$ 5,558,775	\$ 795,601
Adjustments			
Release of Prior Year Encum.	512,612	--	--
Other Service Charges	49,449	51,482	51,482
Transfer to Dept. of Admin.*	(1,260,426)	(1,260,426)	(1,260,426)
Allotment reductions	--	(2,407,699)	--
Adjusted Balance	\$ (698,365)	\$ (3,616,643)	\$ (1,208,944)
Revenues			
State General Fund Transfer	4,005,632	6,000,000	4,005,632
EDIF Transfer	500,000	913,325	500,000
Fee Revenue	12,331,569	12,674,447	12,680,781
Total Available	\$ 20,276,245	\$ 21,529,904	\$ 16,773,070
Expenditures			
Agency Expenditures	14,717,470	20,734,303	16,772,391
Ending Balance	\$ 5,558,775	\$ 795,601	\$ 679

\*For John Redmond Reservoir Project debt service.

## Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund. The table above summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2020 through FY 2022 to illustrate the financial status of the fund. The approved level of State Water Plan Fund expenditures for FY 2020 was \$19.4 million, and actual expenditures amounted to \$14.7 million. The agency estimate for FY 2020 available revenue was \$19.9 million. The actual available revenue was \$20.3 million, which was an increase of \$416,575. The decrease in expenditures and increase in revenues resulted in an ending balance for FY 2020 of \$5.6 million.

For many years, the Kansas Department of Revenue developed revenue estimates for the State Water Plan Fund based on an average of the past five years' receipts. When there are two or three consecutive wet years or dry years within those five, however, the reduction or increase in the average does not provide a dependable estimate of actual receipts over time. The Kansas Water Office and the KWA Budget Committee initially determined that a more reliable way to estimate revenues would be by using an average over the lifetime of the fund. This method has been used for the SWPF budgets since FY 2017. At the end of FY 2017, however, the KWA and KWO found that, even using the lifetime average, fluctuations in weather patterns make it increasingly difficult to develop realistic and useful estimates.

While continuing to work to develop the best methodology for dealing with ongoing or intermittent weather changes, the Kansas Water Office and KWA continue to use the lifetime fund average as a base from which to estimate for the revised FY 2021 and FY 2022 budgets. The FY 2021 revised estimate of available revenue, including the carry-forward balance from FY 2020, the State General Fund and Economic Development Initiatives Fund (EDIF) transfers, fee receipts, and fund adjustments, is \$21.5 million. The FY 2022 revenue estimate is \$16.8 million. Details of fee revenue are shown in the table below.

<b>State Water Plan Fee Revenue</b>		
	FY 2021	FY 2022
Municipal Water Fees	\$ 3,305,836	\$ 3,174,791
Clean Drinking Water Fees	2,800,000	2,830,876
Industrial Water Fees	930,000	916,874
Stock Water Fees	350,000	384,120
Pesticide Registration Fees	1,390,000	1,362,734
Fertilizer Registration Fees	3,638,611	3,781,386
Pollution Fines and Penalties	230,000	200,000
Sand Royalties	30,000	30,000
Total	\$ 12,674,447	\$ 12,680,781

For the most part, the SWPF relies on fee revenue to finance State Water Plan expenditures. In addition to the fee revenue attributable to the fund, however, annual transfers to the SWPF of \$6.0 million from the State General Fund and \$2.0 million from the EDIF have been created in statute. The 2020 Legislature increased the SGF transfer to the statutory amount of \$6.0 million and increased the EDIF transfer to \$913,325. Due to the fiscal effects of the coronavirus pandemic that began in FY 2020 and are expected to

continue into FY 2021, the Governor implemented an allotment plan that will return the total FY 2021 transfers from both funds to the FY 2020 amounts of \$4.0 million from the SGF and \$500,000 from the EDIF. State agencies that receive SWPF appropriations made reductions to their FY 2021 approved budgets to reflect the allotment plan. The table below shows the annual transfers from the SGF and EDIF to the SWPF from FY 2011 through FY 2021 and the recommended transfers for FY 2021 and FY 2022.

SGF & EDIF Transfers to SWPF		
	SGF	EDIF
FY 2011	\$ 1,300,000	\$ --
FY 2012	--	2,000,000
FY 2013	--	2,000,000
FY 2014	--	--
FY 2015	--	800,000
FY 2016	--	--
FY 2017	--	--
FY 2018	--	--
FY 2019	2,750,000	500,000
FY 2020	4,005,632	500,000
FY 2021	6,000,000	913,325
FY 2021 Revised	4,005,632	500,000
FY 2022 Estimate	4,005,632	500,000

The following section gives detailed descriptions of recommended State Water Plan expenditures for FY 2021 and FY 2022. Schedule 2.5 lists expenditures for the four agencies that use the State Water Plan Fund.

## FY 2020 & FY 2021 Recommendations

The 2020 Legislature approved expenditures of \$18.8 million from the SWPF for FY 2021. The agencies' revised requests were for \$20.8 million and the Governor concurs with the revised request with only minor changes. For FY 2022, the Governor concurs with the agencies' revised base requests, and adds funding for enhancements in the Kansas Water Office of \$660,000 for recommended expenditures from the fund of \$16.8 million. The recommended expenditure amounts are summarized here and more detailed descriptions are provided below by agency and project.

### University of Kansas

**Geological Survey.** For the FY 2021 revised budget and the FY 2022 budget request, the Governor

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

State Water Plan Fund Expenditures			
Project or Program	FY 2020 Actual	FY 2021 Gov. Rec.	FY 2022 Gov Rec.
University of Kansas Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Agriculture			
Interstate Water Issues	372,397	685,138	473,184
Water Use Study	78,539	136,839	72,600
Basin Management	521,254	838,906	584,023
Irrigation Technology	81,316	151,224	200,000
Crop & Livestock Research	350,000	350,000	250,000
Water Resources Cost-Share	2,388,345	2,631,243	2,248,289
Nonpoint Source Pollution Asst.	2,024,989	2,127,289	1,853,185
Conservation District Aid	2,192,637	2,192,637	1,973,373
Conservation Reserve Enhance.	311,080	454,936	396,593
Watershed Dam Construction	550,000	550,000	550,000
Water Quality Buffer Initiatives	85,061	529,454	100,000
Riparian & Wetland Program	51,726	582,295	54,024
Lake Restoration	--	820,177	--
Streambank Stabilization	179,300	1,320,700	794,264
Total--Dept. of Agriculture	\$ 9,186,644	\$ 13,370,838	\$ 9,549,535
Health & Environment--Environment			
Contamination Remediation	1,086,242	1,090,340	1,088,301
Nonpoint Source Technical Asst.	262,932	406,157	303,208
TMDL Initiatives	231,541	340,068	280,738
Drinking Water Protection	24,593	350,000	350,000
WRAPS Program	819,654	752,128	730,884
Harmful Algae Bloom Pilot	194,369	1,148,761	450,000
Total--Health & Environment	\$ 2,619,331	\$ 4,087,454	\$ 3,203,131
Kansas Water Office			
Assessment & Evaluation	751,100	599,177	858,919
MOU--Operations & Maintenance	448,893	586,452	526,081
Stream Gaging	413,580	413,580	423,130
Technical Assist. to Water Users	331,828	341,391	325,000
Reservoir Surveys & Research	247,696	402,304	350,000
Milford Lake RCPP Project	--	400,000	200,000
Vision Strategic Education Plan	100,000	100,000	125,000
Water Technology Farms	70,875	79,125	200,000
Watershed Conservation Practice	479,823	--	860,000
Equus Beds Chloride Plume Proj.	40,859	9,141	--
Flood Response Study	--	100,000	--
Arbuckle Study	--	68,000	--
Water Injection Dredging	--	150,000	125,000
Total--Kansas Water Office	\$ 2,884,654	\$ 3,249,170	\$ 3,993,130
KPERS Reamortization	--	--	(36,260)
State Employee Pay Plan	--	--	36,014
Total	\$ 14,717,470	\$ 20,734,303	\$ 16,772,391

## Department of Agriculture

**Interstate Water Issues.** To protect Kansas' interests on the Arkansas and Republican Rivers and to ensure interstate compact compliance related to the water litigation settlements for both rivers, the 2020 Legislature approved expenditures of \$701,783, which

includes a carry-forward amount of \$211,776, for FY 2021. The FY 2021 revised request was for the approved amount, and the Governor recommends \$685,138. For FY 2022, the agency requested \$490,007 and the Governor recommends \$473,184. Recommendations for each year include reductions to align salary and wages expenditures with those of prior years.

**Water Use Study.** For the program that ensures water quality control by collecting a variety of data; preparing public water supply reports; collecting public water supply rate information; and assisting with irrigation water use reports, the 2020 Legislature approved expenditures of \$136,839 from the State Water Plan Fund for FY 2021. This amount includes carry-forward funds of \$64,239. For FY 2022, the agency requested \$72,600, and the Governor concurs with amounts requested for both fiscal years.

**Basin Management.** The Subbasin Water Resources Management program works in cooperation with water right holders and local, state, and federal agencies to address stream flow depletions and groundwater declines in specific river basins. The program operates through a group of basin teams that include environmental scientists familiar with the geology and hydrology of the basins. These teams develop strategies to address water management techniques. For FY 2021, the 2020 Legislature approved expenditures of \$865,643, which includes \$256,694 in carry-forward funding. The agency's revised FY 2021 budget request is \$150 less than the approved due to a reduction of expenditures offset by the Coronavirus Relief Fund. The Governor recommends \$838,906. The FY 2022 request is for \$608,949, and the Governor recommends \$584,023. Recommendations for each year include reductions to align salary and wages expenditures with those of prior years.

**Water Resources Cost-Share.** The 2020 Legislature approved expenditures of \$2,881,451, which includes carry-forward funding of \$183,162, for FY 2021 to enhance and conserve natural resources using financial incentives to implement best management practices in partnership with farmers, ranchers, and other landowners. The agency's revised request for FY 2021 is for \$2,631,243, which reflects a reduction of \$250,208 for the Governor's July 2020 allotment. The request for FY 2022 is for \$2,248,289. The Governor concurs with the FY 2021 and FY 2022 requests.

**Nonpoint Source Pollution Assistance.** SWPF monies enable the agency to assist landowners in planting native vegetation or establishing a variety of other conservation practices that protect surface and ground water quality. For these purposes, the 2020 Legislature approved expenditures of \$2.1 million, which includes \$274,056 in carry-forward funding, for FY 2021. The FY 2021 revised request is for the same amount and the request for FY 2022 is for \$1.9 million. The Governor concurs with the amounts requested for both fiscal years with reductions of less than \$5,000 each year to align salary and wages expenditures with prior years.

**Conservation District Aid.** The 2020 Legislature approved funding of \$2.3 million for FY 2021. In the revised FY 2021 budget, the agency requested \$2.2 million and in the FY 2022 budget, the agency requested \$2.0 million. This program provides funding to local county conservation districts for natural resource conservation efforts according to a formula in statute that requires state funding to match the contributions made by counties. The Governor concurs with the agency's requests for FY 2021 and FY 2022.

**Water Transition Assistance Program/Conservation Reserve Enhancement.** The 2020 Legislature approved SWPF expenditures of \$858,034, which includes carry-forward funding of \$158,289, for FY 2021 for this program aimed at reduction of irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas. The agency's revised request for FY 2021 is for \$460,334, which reflects a reduction of \$397,700 for the Governor's July 2020 allotment. The request for FY 2022 is for \$402,046. The Governor concurs with the amounts requested for both fiscal years with reductions of less than \$5,500 each year to align salary and wages expenditures with prior years.

**Watershed Dam Construction.** The 2020 Legislature approved SWPF expenditures of \$750,000 in FY 2021 to provide cost share assistance to any organized watershed district, drainage district, or special purpose district to build flood control structures. Flood reduction results in benefits to agricultural land, roads, bridges, utilities, and urban areas at a monetary level which exceeds dam construction costs by an average of 150.0 percent. The construction of flood detention and/or grade stabilization dams can also reduce or prevent sediment from depositing into public water

supply lakes. The revised FY 2021 budget request is for \$550,000, a reduction of \$200,000 to reflect the Governor's July 2020 allotment, and the FY 2022 budget request is also for \$550,000. The Governor concurs with the requested amounts for both fiscal years.

**Water Quality Buffer Initiatives.** To enhance state participation under the federal Conservation Reserve Program for the installation of riparian forest buffers and grass filter strips, this program provides state per acre rental payments in targeted water quality areas. This reduces nonpoint source pollution runoff from cropland and marginal pasture acres enrolled in the 59 program which then improves water quality. The 2020 Legislature approved SWPF expenditures of \$529,454, which includes \$329,454 in carry-forward funding, for FY 2021, and the agency's revised request is for that amount. For FY 2022, the agency requests expenditures of \$100,000. The Governor concurs with the agency's requests for FY 2021 and FY 2022.

**Riparian & Wetland Program.** This program provides planning assistance to local conservation districts in the development of protection plans to restore riparian areas, wetlands, and wildlife habitats. Expenditures from the SWPF approved by the 2020 Legislature amounted to \$582,295 in FY 2021, with \$428,271 in carry-forward funding. The agency's revised FY 2021 budget stayed at the approved amount, and the amount requested for FY 2022 is \$54,024. The Governor concurs with the agency's requests.

**Streambank Stabilization.** To reduce sedimentation through stabilizing streambanks at thirteen sites above the John Redmond, Tuttle Creek and Perry Reservoir watersheds, the 2020 Legislature authorized expenditures in the amount of \$1.6 million in FY 2021, which includes a carry-forward amount of \$820,700. The revised FY 2021 budget request was for \$1.3 million and reflects a reduction \$250,000 for the Governor's July 2020 allotment. The FY 2022 budget request is for \$794,264. The Governor concurs with the agency's requests for both years.

**Crop & Livestock Research.** In order to provide funding to study low water crops, the 2018 Legislature approved expenditures for research into hemp and sorghum crops of \$100,000 and \$150,000, respectively, for FY 2019. For FY 2020, the agency combined the two accounts into a single Crop and Livestock Research

Fund and the 2020 Legislature approved expenditures from this fund of \$350,000 in FY 2021. The agency's FY 2021 revised request is for the same amount and the FY 2022 request is for \$250,000. The Governor concurs with these requests.

**Irrigation Technology.** To promote adoption of irrigation efficiency technologies, implement research-based technology, and develop career and technical education programming related to water resource management, the 2020 Legislature approved expenditures of \$151,224 for FY 2021, which includes carry-forward funding of \$51,224. The agency's FY 2021 revised request is for the same amount, and for FY 2022 the agency requests \$200,000. The Governor concurs with these requests.

**Water Supply/Lake Restoration.** Water Supply/Lake Restoration is a voluntary, incentive-based program applicable where appropriate watershed restoration and protection projects are planned or are already in place. The program provides financial assistance to public water supply sponsors to restore community water supply systems. For FY 2021, \$820,177 was transferred from the Watershed Conservation Practice Implementation fund of the Kansas Water Office to the Department of Agriculture to be used to make repairs to the Santa Fe Lake in the City of Augusta in order to restore the lake as a safe, viable public water supply. Santa Fe Lake has been declared unsafe and does not meet state dam safety standards. The Governor concurs with the FY 2021 request for this project.

## **Health & Environment—Environment**

**Contamination Remediation.** The goal for this program is to address environmental contamination at sites where there is no responsible party identified or where the responsible party is unable to pay for the needed corrective action. The funding is used for site assessments, investigations, corrective actions, and emergency responses. To support this program, the 2020 Legislature approved expenditures in FY 2021 of \$1.1 million. The FY 2021 revised and FY 2022 base budget requests were for the same amount. The Governor concurs with the agency's requests for both fiscal years.

**Nonpoint Source Technical Assistance.** This program provides technical assistance as well as

demonstration projects for nonpoint source pollution management at the local level. For FY 2021, the 2020 Legislature approved expenditures of \$406,157, which includes \$102,949 in carry-forward funding. The FY 2021 revised budget request was for the approved amount and the FY 2022 budget request was for \$303,208. The Governor recommends the requested amounts for FY 2021 and FY 2022.

**TMDL Initiatives.** A TMDL (total maximum daily load) is the maximum amount of pollution a river or lake can receive without violating surface water quality standards. For FY 2021, the 2020 Legislature approved expenditures of \$340,068, which includes a carryforward amount of \$59,330, to continue efforts to obtain flow data in basins where TMDLs are established. The agency requested the approved amount in its FY 2021 revised budget, and for FY 2022, requested \$280,738. The Governor concurs with the agency's requests for both fiscal years.

**Watershed Restoration & Protection Strategy (WRAPS).** For FY 2021, the 2020 Legislature approved expenditures of \$752,128, which includes \$21,244 in carry-forward funding, to assist local groups in working together to identify water quality and water resource issues within watershed districts, and then to develop and implement local solutions to address those problems. The agency's FY 2021 revised budget request was for the same amount, and the FY 2022 budget request was for \$730,884. The Governor concurs with the agency's requests for both fiscal years.

**Harmful Algae Bloom Pilot.** To investigate and demonstrate in lake treatment options, such as ultrasound, superoxide, 60 and other chemical treatments; to assess the effectiveness of those treatment options at minimizing the impact of harmful algae blooms; and to evaluate the best mitigation practices throughout the United States, the 2020 Legislature approved expenditures of \$1,148,761 which includes \$698,761 in carry-forward funding, from the SWPF in FY 2021. The FY 2021 revised budget was for the same amount, and the FY 2022 budget request was for \$450,000. The Governor concurs with the agency's requests for both fiscal years.

**Drinking Water Protection Program.** Studies conducted on public water supplies show that trends in increased nitrate and occasional violation of maximum contaminant levels. To ensure all Kansas communities

have a source of clean, healthy, affordable drinking water, the 2020 Legislature approved expenditures of \$350,000 for FY 2021 to establish a new program to plan and implement strategies to prevent and mitigate contamination. The FY 2021 revised and FY 2022 base budgets are for the same amount. The Governor concurs with the agency's requests for both fiscal years.

## **Kansas Water Office**

**Assessment & Evaluation.** Program staff members collect and compile information pertaining to a wide range of water resource conditions for statewide and basin-specific issues. All funding for this program is for studies targeted to implement priority water projects. The 2020 Legislature approved expenditures from the SWPF of \$836,039, with \$6,139 in carry-forward funding, for FY 2021. The agency requested \$599,177 in its FY 2021 revised budget request which reflects a reduction of \$130,900 for the Governor's July 2020 allotment and a transfer of \$105,962 to the MOU—Operations & Maintenance fund. For FY 2022, the agency requested \$658,919. For FY 2021, the Governor recommends expenditures of \$599,177 and for FY 2022, \$858,919 which includes enhancement funding of \$200,000.

**MOU—Operations & Maintenance.** To maintain and operate the reserve storage space purchased through a 1985 Memorandum of Understanding with the U.S. Corps of Engineers, the 2020 Legislature authorized expenditures of \$480,490 for FY 2021. The agency requested \$586,452, which includes the transfer of \$105,692 from the Assessment & Evaluation fund in its revised FY 2021 budget and requested \$526,081 for FY 2022. The Governor concurs with the requests for both fiscal years.

**Stream Gaging.** Since 1895, the state has contracted with the United States Geological Survey to operate a network of stream gaging stations. These stations provide real-time streamflow and reservoir level data throughout the state, and this data is used to guide the state's water resource operations. The 2020 Legislature approved expenditures of \$432,680, which includes a carry-forward amount of \$9,550, for the program in FY 2021. The agency's FY 2021 revised request is for \$413,580, which reflects a reduction of \$19,100 for the Governor's July 2020 allotment. The FY 2022 request is for \$423,130 and the Governor concurs with the requests for both fiscal years.



**Technical Assistance to Water Users.** Funding from the SWPF is used by program staff members to provide technical assistance to municipalities through a contract with the Kansas Rural Water Association and to irrigators through contracts with Kansas State University. For FY 2021, the 2020 Legislature authorized expenditures of \$341,391, which includes carry-forward funding of \$16,391, and the agency requested the same amount in its revised FY 2021 budget submission. For FY 2022, the agency requested expenditures of \$325,000. The Governor concurs with the requests for both fiscal years.

**Milford Lake Watershed Regional Conservation Partnership Program (RCPP) Project.** The 2020 Legislature authorized expenditures of \$400,000, which includes carry-forward funding of \$200,000, for FY 2021 for the Milford Lake Watershed RCPP Project. This project focuses on implementing conservation practices within the Milford Reservoir watershed to decrease nutrient runoff and reduce harmful algae bloom formations. This is a matching grant, with contributions from the federal National Resource Conservation Service and more than 25 municipal and organizational partners. The FY 2021 revised request is for \$400,000 and the FY 2022 request is for \$200,000. The Governor concurs with the agency's requests for both fiscal years.

**Watershed Conservation Practice Implementation.** For FY 2021, the 2020 Legislature approved expenditures of \$1,220,177, which includes \$220,177 in carry forward funding, to support implementation of watershed best management practices. These practices are determined to be the most effective and practicable means to protect water supply storage and improve water quality in reservoirs across Kansas that provide water to municipal and industrial customers. No funding was requested for this program in the FY 2021 revised budget as the agency transferred \$820,177 to the Department of Agriculture for the Santa Fe Lake restoration and used \$400,000 to offset the Governor's July 2020 allotment. The FY 2022 budget request was for \$500,000. For FY 2022, the Governor recommends \$860,000, which includes \$360,000 in enhancement funding.

**Vision Strategic Education Plan.** To implement an education plan that builds upon existing efforts and 61 leads to the development of new statewide programs that focus on water resources, the 2020 Legislature authorized expenditures of \$100,000 in FY 2021. The

FY 2021 revised budget also requests \$100,000, and the FY 2022 budget request was for \$125,000. The Governor concurs with these requests.

**Water Technology Farms.** To further enhance irrigation efficiency, technology, and evaluation, the 2020 Legislature approved expenditures of \$79,125, which includes \$4,125 in carry-forward funding, for FY 2021 for Water Technology Farms. These farms allow the installation of the latest irrigation technologies on a whole field scale. The agency kept the FY 2021 revised budget at the approved amount and requested \$100,000 for FY 2022. The Governor concurs with the agency's request for FY 2021 and recommends \$200,000, which includes \$100,000 in enhancement funding, for FY 2022.

**Reservoir & Water Quality Research (Bathymetric Surveys).** As part of the statewide research coordination effort mentioned above, the 2020 Legislature approved \$452,304, which includes \$102,304 in carry-forward funding, for FY 2021 to use boat mounted sonar to create a 3D map of the bottom of each reservoir. Once created, the current map would be compared to previous maps to determine the amount of storage that has been lost, how much remains, and how much is being lost on average annually. The agency's revised request is for \$402,304, which reflects a reduction of \$50,000 for the Governor's July 2020 allotment. and the request for FY 2022 funding is for \$350,000. The Governor concurs with the agency's FY 2021 and FY 2022 budget requests.

**Equus Beds Chloride Plume Project.** To begin the development of a U.S. Bureau of Reclamation WaterSMART project proposal for remediation of high chloride concentrations within the Equus Beds Aquifer, the 2020 Legislature approved \$59,141, which includes carry-forward funding of \$9,141, for FY 2021. The FY 2021 revised budget request is for \$9,141, which reflects a reduction of \$50,000 for the Governor's July 2020 allotment. The Governor concurs with the agency's request. The agency did not request funding for this purpose for FY 2022

**Water Injection Dredging Pilot Project.** In a partnership with the U.S. Army Corps of Engineers, the Kansas Water Office plans to implement a Water Injection Dredging demonstration project at Tuttle Creek Lake. The Water Injection Dredging is a process in which large volumes of water are injected at low pressure into a sediment bed near the bottom of the reservoir in order

to allow the sediment to flow by gravity to deeper areas. The goal of the project is to demonstrate successful application of Water Injection Dredging technology at Tuttle Creek Lake with the ultimate goal of sustaining long-term use of the reservoir and potentially other Kansas reservoirs. For this project, the 2020 Legislature approved expenditures of \$660,000 in FY 2021. The agency's revised request for FY 2021 is for \$150,000, which reflects a reduction of \$510,000 for the Governor's July 2020 allotment. For FY 2022, the agency requested \$125,000 for this project. The Governor concurs with the requests for both fiscal years.

**Arbuckle Study.** The Arbuckle Group is a succession of Late Cambrian and Ordovician sedimentary rocks which is heavily relied upon by a range of industries and municipalities in Kansas for fluid waste disposal, oil production and fresh water. Responsible use of the Arbuckle requires accurate, unbiased and consistent evaluation, characterization and control. To implement a study in order to provide industry, policy makers, regulators and local governments with the tools and insights necessary to appropriately manage the Arbuckle to ensure it remains a long-term, sustainable resource for all users, the 2020 Legislature approved expenditures of \$68,000 for FY 2021. The agency's revised request is for the approved amount. No funding for this project was included in the agency's base budget for FY 2022.

**Flood Response Study.** Following the extensive flooding that occurred during calendar year 2019, the 2020 Legislature approved expenditures of \$100,000 to implement a study intended to develop methods for improving the state's ability to manage and respond to floods. The agency's revised budget request is for the same amount and no funding for the project was included in the agency's FY 2022 budget request.

## **John Redmond Reservoir Dredging Project**

**Debt Service.** In November 2014, the State Finance Council authorized the Department of Administration to issue bonds for a 15-year project to dredge 3.0 million cubic yards of sediment from this reservoir to restore water supply lost to sedimentation. The project will restore and protect the John Redmond Reservoir near Burlington in Coffey County and includes dredging, temporary acquisition of land rights including mitigation costs for the disposal of the sediment, and approximately 40-50 streambank stabilization projects above the reservoir.

Construction of the reservoir by the U.S. Army Corps of Engineers was completed in 1964 for flood control. The reservoir was named after John Redmond, who was the publisher of The Burlington Daily Republican. A second man-made lake was constructed at the John Redmond site to serve as a water source for the Wolf Creek Generating Station, which came online in 1985. Water is pumped from John Redmond to the secondary lake when needed to maintain the lake's mandatory level. The total cost of the project includes costs for dredging, Neosho/Cotton-wood River stabilization, landowner compensation for disposal and bond interest and fees. Debt service payments are estimated to average \$1.7 million annually from FY 2016 through FY 2030.

Beginning in FY 2015, transfers were made from the SWPF and the Water Marketing Fund in the Kansas Water Office to the Department of Administration for debt service on this project; however, beginning in FY 2019, the SWPF transfers were no longer routed through the Kansas Water Office, but were made directly from the fund to the State General Fund. In both FY 2021 and FY 2022, the transfer amount will be \$1.3 million.

## State Workforce

### Counting the State Workforce

The state workforce includes all positions that are permanently assigned. It excludes temporary help, both those on the state payroll and those used on a contractual basis through temporary employment services. Permanent positions fall into two groups. The first group includes full-time equivalent (FTE) positions. There is no longer a legal limitation on FTE positions; however, agencies are constrained by the number of positions included in their budgets approved by the Legislature. The second group, referred to as non-FTE unclassified permanent positions, are employed by the authority of KSA 2013 Supp. 75-2935(i) and are approved by the Governor's Office for most Executive Branch positions of this type. As unclassified employees, they are not subject to civil service regulations. However, for a true picture of the size of the state workforce they should be counted as the state incurs costs for retirement contributions in the same manner as employees in permanent FTE positions.

State Workforce: Positions			
	FY 2021 Approved	FY 2021 Gov. Rec.	FY 2022 Gov. Rec.
FTE	38,900.38	39,283.62	39,330.87
Non-FTE	1,819.51	1,552.74	1,522.19
Total Positions	40,719.89	40,836.36	40,853.06
Percent Change		0.3 %	0.0 %

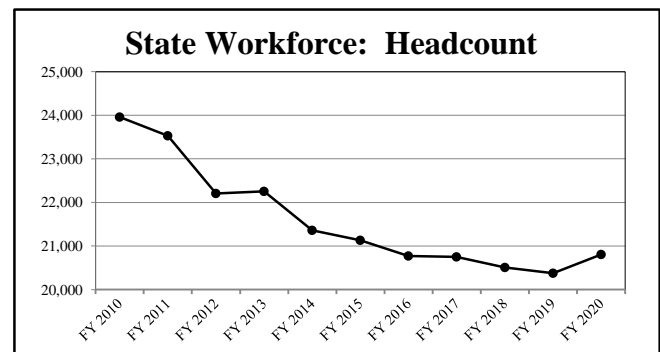
Traditionally, the state workforce has been counted according to the number of authorized FTE positions. Another way to count positions is through "headcount," which is shown in Schedule 9.2 at the back of this report. The "headcount" represents a statewide average of all biweekly payrolls based on the number of paychecks issued for FY 2018, FY 2019, and FY 2020. The graph to the right shows the history of this method of counting the size of the actual state workforce. The data necessarily exclude Regents universities as they maintain separate payroll and accounting systems.

What is currently defined as FTE positions has become an artificially inflated representation of the size of the

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

### Changes to the Workforce

Last June, when the budget for FY 2021 was approved, the number of authorized positions totaled 40,719.89 positions. Of the total number of positions, 38,900.38 were FTE positions and 1,819.51 were non-FTE unclassified permanent positions. The Governor's revised budget for FY 2021 now totals 40,836.36 positions, which is a net increase of 116.47 positions from the approved. Of the total positions for the FY 2021 recommendation, 39,283.62 are FTE positions and 1,552.74 are non-FTE unclassified permanent positions. For FY 2022, the Governor's budget totals 40,853.06 positions, including 39,330.87 FTE positions and 1,522.19 non-FTE unclassified permanent positions.



Compared to the FY 2021 approved budget, the Governor's revised budget for FY 2021 includes additional positions at Department of Revenue (29.55

positions), Osawatomie State Hospital (10.98 positions), Emporia State University (14.80 positions), Kansas State University (102.93 positions), Kansas State University—Veterinary Medical Center (24.25 positions), KSU-ESARP (42.79 positions), Topeka Correctional Facility (22.5 positions), and Department of Transportation (100.70 positions). The recommendation also includes a reduction of positions at the Office of the Governor (20.30 positions), Health and Environment—Health (80.25 positions), Department of Labor (120.70 positions), University of Kansas Medical Center (109.89 positions), Wichita State University (20.25 positions), Department of Agriculture (32.9 positions), and Health and Environment—Environment (18.35 positions).

All additions and reductions are included in the totals for the Governor’s budget for FY 2021 and FY 2022. For more information, please see individual agency sections in this volume.

## Salaries

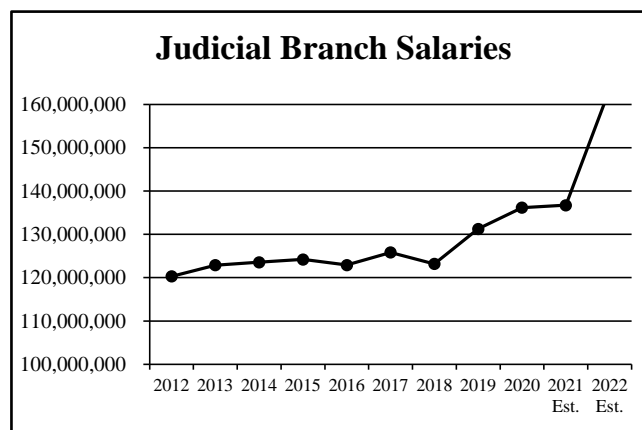
### FY 2022 Pay Plan

In order to ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends increasing state employee base pay by 2.5 percent. It is estimated that the pay increase will require additional expenditures of \$31.5 million from all funding sources, including \$14.3 million from the State General Fund. The plan will increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. The state universities are not included in the proposed pay plan, but an amount equivalent to the State General Fund that would be necessary for the pay plan is included in the Governor’s recommendation for the Board of Regents to be allocated by the Board. The pay plan recommendation also does not include statewide elected officials or legislators. The pay plan will be appropriated to and, if approved, certified by the State Finance Council.

### Judiciary

In FY 2020, salaries and wages constituted approximately 90.9 percent of the Judiciary’s expenditures in

support of 1,868.00 FTE positions within the judicial system. The Judiciary employs the highest number of people among general government agencies serving the State of Kansas.



The Judiciary requests approximately \$26.8 million from the State General Fund in FY 2022 above the base request, which includes additional requests to add an additional 70.00 Court Service Officer FTE positions; additional funding for increased rates for fringe benefits and for step movements; and to authorize a salary increase for both judges and non-judicial employees. As required by law, the Governor’s budget recommendation includes the Judiciary’s full funding request. If the Legislature approves the full request including salary enhancements an adjustment to the proposed statewide pay plan should be made.

The Judiciary requests a total of 1,868.00 FTE positions for FY 2021 and 1,938.00 FTE positions for FY 2022. The increased number of positions is for the additional Court Service Officer FTE positions requested in FY 2022. The table above illustrates the Judiciary’s expenditures for salaries and wages since FY 2012 and requested expenditures for both FY 2021 and FY 2022.

### Department of Corrections

In FY 2021, the Department of Corrections received \$25.0 million from the federal Coronavirus Relief Fund as part of the SPARK Round Three awards. The funding was used for salaries and wages, including meritorious service awards and shift differentials for employees working in facilities with active COVID-19 units. Funding was also awarded for salaries and wages expenditures at the El Dorado, Ellsworth, Lansing, Larned, and Winfield Correctional Facilities. The

additional federal funding resulted in State General Fund lapses totaling \$25.0 million in FY 2021.

## Kansas Highway Patrol

The Governor recommends \$1.1 million in FY 2021 and \$2.1 million in FY 2022 from the Highway Patrol Operations Fund to alter the Patrol's Career Progression Plan to address recruitment and compensation issues for law enforcement officers. The funding will be used to increase in-grade pay for the majority of classified salary steps for every law enforcement officer position in the agency.

## Longevity Bonus Program

Payments under the current longevity bonus program are calculated based on \$40 per year of service times the number of years of service for employees with at least ten years of service with the state. The current maximum payment is \$1,000: \$40 per year of service times 25 years. For FY 2021 and FY 2022, the Governor maintains funding for the longevity bonus at the statutory \$40 level. Within the executive branch where the Governor is the appointing authority, only those classified employees hired prior to June 15, 2008, are now eligible for the longevity bonus. Agencies outside the Governor's direct supervision and within the legislative and judicial branches offer the equivalent bonus to its employees whether they are in the classified service or not. For FY 2021, longevity bonus payments total \$3.0 million with \$1.1 million from the State General Fund. For FY 2022, \$3.1 million is for longevity bonus payments with \$1.1 million from the State General Fund.

## Fringe Benefits

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

**KPERS State/School Group Rate.** The table on this page summarizes the budgetary (statutory) and actuarial contribution rates for the KPERS State/School Group.

The budgetary rates include the retirement rate plus the rate assessed to agencies for contributions to the Death and Disability Program. Note that the budgetary rate for FY 2022 includes the Governor's reamortization plan.

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

<u>Fiscal Year</u>	<u>Budgeted Rate</u>	<u>Actuarial Rate</u>
2000	4.19 %	5.27 %
2001	3.98 % *	6.15 %
2002	4.78 %	6.00 %
2003	4.98 % *	6.17 %
2004	4.58 % *	7.05 %
2005	5.47 %	8.29 %
2006	6.07 %	9.94 %
2009	6.77 %	9.75 %
2008	7.37 %	11.37 %
2009	7.97 % *	11.86 %
2010	8.57 % *	11.98 %
2011	8.90 % *	12.30 %
2012	9.77 % *	15.09 %
2013	10.14 % *	14.46 %
2014	11.12 % *	14.68 %
2015	10.81 % *	15.19 %
2016	11.64 % *	15.68 %
2017	10.81 % *	14.85 %
2018	12.78 % *	15.66 %
2019	14.21 %	14.23 %
2020	15.41 %	15.74 %
2021	14.23 % *	14.23 %
2022	11.92 % ^	11.92 %

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

^ The FY 2022 rate has been adjusted to reflect the Governor's 25-year KPERS reamortization plan.

**KPERS Reamortization.** The Governor recommends a 25-year reamortization for the legacy unfunded liability of the KPERS State/School Group. This recommendation will make employer contributions more manageable for the state budget over the long run. The current amortization period was set by the Legislature in 1993 for 40 years, through FY 2035. The Governor proposes that the new amortization be set for 25 years, through FY 2045 and will require the enactment of legislation. While there are differing

thoughts among actuarial and accounting groups on how long a reamortization period should be, generally, reamortization is a concept that may be considered for long-term pension plans, particularly as a system nears the end of its original amortization period. Reamortization will reduce employer contributions for the KPERS State/School Group in the short term.

It is estimated that resetting the amortization period to 25 years would produce budget savings in FY 2022 totaling \$177.3 million from all funding sources, including \$158.7 million from the State General Fund. The Governor's plan includes folding the current layering payments of \$25.8 million that resulted from missed contributions in FY 2017 and FY 2019 in this new amortization schedule, beginning in FY 2022. Although reamortization will require the state to pay more over the long run and will delay when the KPERS State/School Group achieves a funded ratio of 80.0 percent by about eight years, this action gives the state budget flexibility for directing resources to recover from the pandemic. A pension system with a funded ratio of 80.0 percent is considered to be well funded.

For budgeting purposes, the savings for reamortization has been reflected as "below the line" in the expenditure schedules in *The FY 2022 Governor's Budget Report* and have not been reflected in each state agency's budget. If approved, expenditures for each state agency would be reduced through a State Finance Council resolution from a certification by the Division of the Budget.

## **Statewide Summary of Salaries**

The table on the following page includes the salaries of several agencies that are considered "off budget" and would ordinarily be excluded from reportable expenditures so that they are not counted twice. Including them here gives the reader a comprehensive view of salary and benefit costs incurred. The base salary components are presented in the upper part of the table, and the benefits are below. Salaries for Regents universities are included in this table to show all state employees. The 2.5 percent pay plan recommended for FY 2022 is not included in the table.

## Statewide Salaries & Wages

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Estimate	FY 2022 Base Budget	FY 2022 Gov. Estimate
Authorized Positions					
Classified Regular	274,011,890	276,667,213	278,395,407	273,161,255	275,142,622
Classified Temporary	1,938,569	7,706,500	7,890,831	7,933,153	7,933,153
Unclassified Regular	1,711,254,181	1,962,210,965	1,962,210,965	1,957,967,343	1,980,702,374
Other Unclassified	266,945,794	204,106,547	204,764,336	199,101,781	199,259,570
Authorized Total	\$2,254,150,434	\$2,450,691,225	\$2,453,261,539	\$2,438,163,532	\$2,463,037,719
Shift Differential	3,506,200	2,586,369	5,200,652	2,586,989	2,586,989
Overtime	31,749,154	19,580,644	19,582,594	19,549,111	19,549,111
Holiday Pay	61,569,870	9,142,390	9,142,390	8,909,250	8,909,250
Longevity	3,736,868	3,001,028	3,001,028	3,082,553	3,082,553
Total Base Salaries	\$2,354,712,526	\$2,485,001,656	\$2,490,188,203	\$2,472,291,435	\$2,497,165,622
Employee Retirement					
KPERS	138,424,303	139,970,266	140,039,767	148,398,363	150,843,090
Deferred Compensation	410,631	850,283	850,283	808,604	808,604
TIAA	83,234,017	91,920,840	91,920,840	97,283,096	97,283,096
Kansas Police & Fire	11,815,593	11,173,251	11,428,695	11,079,700	11,546,389
Judges Retirement	5,541,999	5,033,961	5,033,961	5,485,757	6,922,191
Security Officers	16,866,226	15,516,465	15,516,465	16,272,376	16,272,376
Retirement Total	\$ 256,292,769	\$ 264,465,066	\$ 264,790,011	\$ 279,327,896	\$ 283,675,746
Other Fringe Benefits					
FICA	156,052,028	177,999,975	178,072,971	175,490,151	177,240,986
Workers Compensation	18,779,318	17,786,595	17,798,343	16,459,759	16,514,160
Unemployment	1,057,824	1,681,343	1,682,441	1,868,232	1,882,517
Retirement Sick & Annual Leave	15,562,789	16,252,870	16,265,343	16,122,382	16,295,839
Health Insurance	307,719,839	339,957,666	340,144,524	353,839,434	354,608,951
Total Fringe Benefits	\$ 755,464,567	\$ 818,143,515	\$ 818,753,633	\$ 843,107,854	\$ 850,218,199
Subtotal: Salaries & Wages	\$3,110,177,093	\$3,303,145,171	\$3,308,941,836	\$3,315,399,289	\$3,347,383,821
(Shrinkage)	--	(86,361,206)	(89,331,753)	(90,589,071)	(103,935,985)
Total Salaries & Wages	\$3,110,177,093	\$3,216,783,965	\$3,219,610,083	\$3,224,810,218	\$3,243,447,836
State General Fund Total	\$1,180,988,077	\$1,185,308,369	\$1,157,876,520	\$1,190,235,943	\$1,199,259,092
FTE Positions	38,959.53	39,319.74	39,283.62	39,287.99	39,330.87
Non-FTE Unclassified Perm. Pos.	1,769.10	1,548.74	1,552.74	1,517.19	1,522.19
Total State Positions	40,728.63	40,868.48	40,836.36	40,805.18	40,853.06

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





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General Government

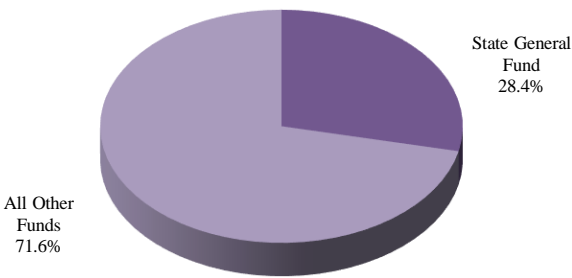
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# General Government Summary

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

that resetting the amortization period to 25 years would produce budget savings in FY 2022 totaling \$177.3 million from all funding sources, including \$158.7 million from the State General Fund. The Governor’s plan includes folding the current layering payments that resulted from missed contributions in FY 2017 and FY 2019 in this new amortization schedule.

How It Is Financed

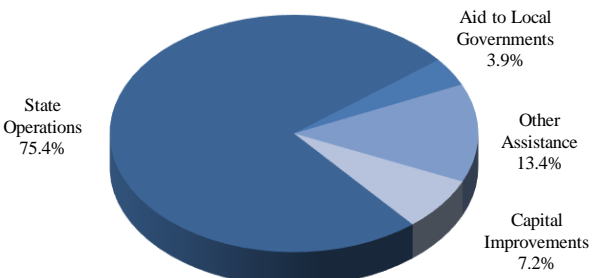


FY 2022

The Governor recommends total expenditures of \$1.9 billion from all funding sources, including \$378.8 million from the State General Fund for FY 2021. For FY 2022, the Governor recommends expenditures of \$1.3 billion from all funding sources, including \$379.2 million from the State General Fund. The recommendations are sufficient to support salaries and wages for 5,471.87 positions in FY 2021 and 5,540.07 positions in FY 2022. The Department of Administration has become the preferred agency to service the state’s debts and, because of this preference, around 93.0 percent of the agency’s State General Fund expenditures are related to debt service. Examples of debt service within the agency include the Statehouse renovations and KPERS.

The Governor recommends a 25-year reamortization for the legacy unfunded liability of the KPERS State/School Group. This recommendation will make employer contributions more manageable for the state budget over the long run. The current amortization period was set by the Legislature in 1993 for 40 years, through FY 2035. The Governor proposes that the new amortization be set for 25 years, through FY 2045 and will require the enactment of legislation. It is estimated

How It Is Spent



FY 2022

The Governor’s FY 2022 recommendation for the Judicial Branch includes enhancements which total \$26.8 million from the State General Fund. The enhancement requests include funding to fill 70.00 new FTE positions; to cover increases in health insurance and retirement; to cover employee step movements; and to increase pay for judicial and nonjudicial employees. The Governor is statutorily required to include the Judicial Branch budget in the Governor’s Budget Report as it was submitted to the Director of the Budget in accordance with KSA 20-158. For FY 2022, the Governor recommends \$4,148,500 from the State General Fund for recruitment and retention efforts for the Board of Indigents’ Defense Services. These funds will support the agency’s efforts to reduce turnover, retain employees, and reduce workload. The funds will be used to improve employee salaries, hire new employees, and improve in-house training.

The General Government function includes budgets for 19 regulatory boards and commissions. The Governor’s recommendations for these agencies total \$32.8 million for FY 2021, \$33.8 million for FY 2022 and \$34.3 million for FY 2023 from all funding sources and includes \$446,942, \$450,388, and \$450,388 from the State General Fund for the Governmental Ethics Commission in FY 2021, FY 2022, and FY 2023, respectively.

## Executive Branch Agencies

### Department of Administration

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

<b>Department of Administration Operating Budget</b>		
	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Gov. Rec.</b>
<b>Expenditures:</b>		
Dept. of Administration	\$ 8,813,714	\$ 7,994,815
DoA--Off Budget	80,243,690	79,617,650
Division of Budget	1,968,086	1,615,339
LTC Ombudsman	718,424	695,456
Total--Expenditures	\$91,743,914	\$89,923,260
<b>Funding:</b>		
State General Fund	\$ 6,886,296	\$ 6,325,734
All Other Funds	84,857,618	83,597,526
Total--Funding	\$91,743,914	\$89,923,260

*Excludes Debt Service & Capital Improvement Expenses*

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

For FY 2021, a revised budget of \$279.6 million from all funding sources, including \$136.4 million from the State General Fund are recommended for the total Department of Administration budget. Of the total all funds amount, \$192.2 million is part of the reportable budget and \$87.3 million is off budget. The Department has a total of 464.00 FTE positions. Because of COVID-19, the Governor’s recommendations include lapsing \$2,996 in State General Fund reappropriations. The Governor also recommends lapsing State General Fund expenditures of \$23,829, since the agency was reimbursed with federal funding from the Coronavirus Relief Fund.

Included in the FY 2021 budget recommendation is \$997,539 in federal funding from the Coronavirus Relief Fund for the agency to purchase telework equipment and for building modifications. Additionally, the agency received \$240,507 from the Coronavirus Relief Fund, which will be used to purchase telework equipment and for building modifications; however, this amount is not included in the FY 2021 budget recommendation.

The Governor recommends an FY 2022 budget of \$278.4 million from all funding sources, including \$131.1 million from the State General Fund. Of the total all funds budget, \$192.5 million is part of the reportable budget and \$85.9 million is off budget. The operating budget recommendation will support 463.00 FTE positions. Because of the pandemic, the Department’s budget recommendation also includes a State General Fund expenditure reduction of \$389,424 in FY 2022.

**State Facilities Rehabilitation & Repair.** The Department is charged with the upkeep of buildings within the Capitol Complex, which includes the Curtis State Office Building, the Docking State Office Building, the Landon State Office Building, the Eisenhower State Office Building, the Grounds Shop, Memorial Hall, the Judicial Center, the Statehouse, and Cedar Crest. The agency’s State General Fund rehabilitation and repair expenditures were reduced by \$626,399 in FY 2021 as part of the Governor’s allotment plan. A total rehabilitation and repair budget of \$2.8 million in FY 2021 and \$3.4 million in FY 2022 all from the State General Fund is recommended.

**Debt Service.** Over 90.0 percent of the Department of Administration’s State General Fund budget is for debt service. The following table provides a summary of the debt service paid from the Department’s budget. For purposes of reporting and disclosure, the Department has become the preferred agency to service the state’s debt obligations financed by State General Fund appropriations. Significant portions of debt service expenditures are also financed by the Expanded Lottery Act Revenues Fund and the State Highway Fund. For more information on debt service, please see the Debt Service section in this volume.

<b>Department of Administration Debt Service Summary</b>		
	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Gov. Rec.</b>
KPERS Bonds		
SGF	\$ 64,004,622	\$ 64,003,586
ELARF	36,119,102	36,114,485
Subtotal	\$ 100,123,724	\$ 100,118,071
Public Broadcasting		
ELARF	\$ 434,875	\$ --
Statehouse Renovation		
Statehouse-SHF	\$ 11,370,748	\$ 2,348,000
Debt Service Restructuring		
SGF	\$ 1,119,618	\$ --
NBAF		
SGF	\$ 23,410,439	\$ 20,725,350
John Redmond Reservoir		
SGF	\$ 1,671,000	\$ 1,674,750
KUMC Education Building		
SGF	\$ 1,862,500	\$ 1,862,750
Refunding (2015A)		
SGF	\$ 24,477,050	\$ 23,203,550
Refunding (2016H)		
SGF	\$ 6,288,750	\$ 6,288,000
Refunding (2019F/G)		
SGF	\$ 3,814,629	\$ 3,526,966
SHF	3,309,922	3,060,318
Subtotal	\$ 7,124,551	\$ 6,587,284
Refunding (2020R)		
SHF	\$ --	\$ 15,160,950
Refunding (2020S)		
SHF	\$ --	\$ 775,600
Total	\$ 177,883,255	\$ 178,744,305
Total—SGF	\$ 126,648,608	\$ 121,284,952
Total—ELARF	\$ 36,553,977	\$ 36,114,485
Total—SHF	\$ 14,680,670	\$ 21,344,868

## Office of Information Technology Services

The Office of Information Technology Services (OITS) provides centralized, statewide information processing

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

The Governor recommends \$59.2 million from all funding sources, including \$11.6 million from the State General Fund for the revised FY 2021 budget. Of the State General Fund amount, \$5.4 million will be for data center migration and network infrastructure upgrades, \$4.5 million will be for rehabilitation and repair expenditures, and the remaining \$1.7 million will be for a repayment to the federal U.S. Department of Health and Human Services for excessive fund balances in prior fiscal years. Because of COVID-19, the Governor’s recommendations include lapsing \$306,577 in State General Fund reappropriations. Included in the FY 2021 budget recommendation is \$1.8 million in federal funding from the Coronavirus Relief Fund for the agency to purchase telework equipment and for cyber remote workforce enhancements. Additionally, the agency received \$262,000 from the Coronavirus Relief Fund, which will be used to purchase telework equipment; however, this amount is not included in the FY 2021 budget recommendation.

For FY 2022, the Governor recommends a total budget of \$55.4 million from all funding sources, including \$4.3 million from the State General Fund. The State General Fund amount will be for rehabilitation and repair expenditures. The budget will support 113.15 FTE position in both FY 2021 and FY 2022. Because of the pandemic, the agency’s budget recommendation also includes a State General Fund expenditure reduction of \$250,000 in FY 2022.

## Office of Administrative Hearings

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

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

The Governor’s revised FY 2021 budget recommendation is \$1.1 million from all funding sources, which includes funding for 13.00 FTE positions. Included in the FY 2021 revised recommendation is \$20,259 in one-time federal funding from the Coronavirus Relief Fund for the agency to purchase personal protective equipment and for office modifications. The Governor’s FY 2022 recommendation is \$1.4 million from all funding sources, which includes funding for 12.00 FTE positions.

## **Kansas Corporation Commission**

The Kansas Corporation Commission (KCC) is the regulatory agency that oversees rates for major utilities, transportation, and petroleum exploration and production. The primary function of the KCC is to protect the public’s interest through the resolution of jurisdictional issues. To support this function, the 2020 Legislature authorized expenditures of \$23.3 million for FY 2021. The agency’s revised budget for FY 2021 is for \$23.1 million. For FY 2022, the agency requested \$24.2 million. All funding for the agency is from fee and federal funds. The Governor concurs with the agency’s revised request for both fiscal years. The recommended amounts include funding for 204.50 FTE positions in both FY 2021 and FY 2022.

**Abandoned Oil & Gas Well Plugging.** The Abandoned Oil and Gas Well Fund is used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996. Abandoned wells pose a threat to public health and to the environment. The KCC, by statute, is authorized to plug oil and gas wells and is also responsible for the remediation of sites that were contaminated prior to July 1, 1996, and where the agency has been unable to identify a party that is responsible for the contamination. Since the inception of the program in 1996, the KCC has plugged 10,640 abandoned wells having no responsible party. As of June 30, 2020, there were approximately 5,716 abandoned wells listed as requiring action. The agency plans to spend \$1.6 million in both FY 2021 and FY 2022 to plug as many of the higher priority wells as possible. The Governor

concurs with the agency’s requests for expenditures for this purpose in both fiscal years.

The Abandoned Oil and Gas Well Fund depends on transfers each year of \$500,000 from the Well Plugging Assurance Fund and \$800,000 from the Conservation Fee Fund for more than 75.0 percent of its revenue. The statutory requirement for the Conservation Fee Fund transfer was scheduled to sunset at the end of FY 2020, and rather than request that the transfer be extended, the agency proposed through 2020 HB 2534 that the Abandoned Oil and Gas Well Fund, which is used for remediation of wells and well sites abandoned prior to July 1, 1996, and the Well Plugging Assurance Fund, which is used to plug any abandoned well drilled after July 1, 1996, be combined. Due to the early adjournment of the 2020 Legislative Session, this bill died in committee; however, the 2020 appropriations bill amended K.S.A. 55-193 to continue the transfer from the Conservation Fee Fund, and the agency plans to reintroduce the bill during the 2021 Legislative Session.

Allowing the transfer from the Conservation Fee Fund to sunset and combining the two well plugging funds would decrease annual revenue for well plugging by \$1.3 million, while increasing available revenues in the Conservation Fee Fund by \$800,000, annually. The estimated ending balances for FY 2021 and FY 2022 in the Well Plugging Assurance Fund are \$4.6 million and \$4.4 million, respectively. In the Abandoned Oil and Gas Well Fund the estimated ending balances for FY 2021 and FY 2022 are \$2.8 million and \$2.3 million, respectively.

## **Citizens Utility Ratepayer Board**

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

generation. The 2020 Legislature approved expenditures of \$1,085,704 for FY 2021, and the agency's revised budget request is for the same amount. For FY 2022, the agency requested expenditures of \$1,007,590. The Governor concurs with the FY 2021 revised budget and the FY 2022 base budget. The recommended budgets will support 7.00 FTE positions.

## **Kansas Human Rights Commission**

The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination in places of work, housing, and public accommodations throughout the state. The budget recommended for FY 2021 is \$1,476,577 from all funds, including \$1,101,400 from the State General Fund. The revised budget for FY 2021 is \$156,517 less than the FY 2021 budget approved last year. The decrease is primarily from revised expenditures from federal and special revenue funds. However, also included in the decrease is a reduction of \$4,016 from the State General Fund from the July 2020 allotment. For the Kansas Human Rights Commission, the allotment included reductions to salaries and wages for the moratorium on contributions to the Death and Disability Program.

For FY 2022, \$1,521,523 from all funds is recommended with \$1,081,042 from the State General Fund. The recommendation for FY 2022 includes State General Fund reductions totaling \$70,671. The reductions include \$25,671 from reducing salaries and wages and offsetting the reduction with federal funds; \$15,000 from eliminating planned security upgrades at the Wichita office; and \$30,000 from eliminating upgrades to the agency website. The agency has 23.00 FTE positions.

## **Board of Indigents Defense Services**

The Board of Indigents Defense Services provides legal services to Kansans who have been charged with a felony and cannot afford a lawyer, a right afforded by the Constitution of the United States of America. The Board operates nine primary public defender offices, an appellate defender office, two conflicts offices, two death penalty defense units, one capital appeals office, one capital appeals conflicts office, and one capital habeas office. For FY 2021, the Governor recommends

expenditures totaling \$32.4 million from all funding sources, including \$31.7 million from the State General Fund. For FY 2022, the Governor recommends expenditures totaling \$38.2 million from all funding sources, including \$37.6 million from the State General Fund.

The Governor recommends supplemental funding totaling \$147,141 from the State General Fund in FY 2021 for equipment to bring IT security up to recommended standards. In addition, the recommendation includes \$151,634 for mainly cleaning supplies and laptop computers in FY 2021 from the federal Coronavirus Relief Fund. For FY 2022, the Governor recommends \$4,148,500 from the State General Fund for recruitment and retention efforts. These funds will support the agency's efforts to reduce turnover, retain employees, and reduce workload. The funds will be used to improve employee salaries, hire new employees, and improve in-house training. The Governor's recommendation will support 198.30 FTE positions and 1.00 non-FTE unclassified permanent position in both FY 2021 and FY 2022.

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

The mission of the Health Care Stabilization Board of Governors is to stabilize the availability of liability insurance for health care providers by defending those health care providers who become involved in claims or cases involving allegations related to the rendering of professional services which trigger liability exposure of the fund. The agency was recognized as an agency in 1995 and is administered by an eleven-member Board of Governors. The Health Care Stabilization Fund finances all expenditures of the Board. The bulk of the receipts to the fund come from premium surcharges paid by health care providers. The fund also provides self-insurance basic professional liability coverage expenditures for certain programs affiliated with the University of Kansas Medical Center, the Wichita Graduate Medical Education Program, and some other graduate medical education programs. Reimbursements for the specialized basic coverage self-insurer responsibilities are transferred from the State General Fund on behalf of the training programs. For FY 2021 and FY 2022, the estimated transfers will be \$2.6 million and \$3.6 million, respectively. For reportable

agency expenditures, the Governor recommends \$38.0 million for FY 2021 and \$37.0 million for FY 2022.

## **Pooled Money Investment Board**

The Pooled Money Investment Board manages the investment pool of state monies and is authorized to make investments in U.S. Treasury and federal agency securities, highly rated commercial paper and corporate bonds, and repurchase agreements and certificates of deposit at Kansas banks. Funding for the Board comes from administrative fees on investment earnings. The Governor recommends expenditures of \$762,025 in FY 2021 and \$762,595 in FY 2022. The agency has 5.00 FTE positions and is financed entirely from its fee funds.

The Pooled Money Investment Board's responsibilities include active management and administration of the Kansas Municipal Investment Pool (MIP), which is a state program that provides local municipal entities with an investment alternative for their idle funds. Average balances of the MIP, which include deposits and earned interest, for cities, counties, and school districts, were more than \$1.2 billion in FY 2020.

## **Kansas Public Employees Retirement System**

The Kansas Public Employees Retirement System (KPERS), in its fiduciary capacity, exists to deliver retirement, disability, and survivor benefits to its members and their beneficiaries. For FY 2021, the Governor recommends reportable expenditures of \$52,687,529. For FY 2022, reportable expenditures totaling \$60,555,156 are recommended. The recommended budgets in each year will support 98.35 FTE positions.

The KPERS agency budget does not include any State General Fund appropriations. While most of the sources of special revenue funding for KPERS do not have limits, the Legislature has placed dollar limits on the amounts that can be spent for operations. The total reportable budget excludes expenditures associated with member benefit payments. While those expenditures are evaluated and tracked, for reporting purposes all benefits for KPERS members are excluded from the total amounts found in this volume for the

KPERS and statewide budget. It is assumed that the same dollars that agencies and other participating employers' budget for KPERS contributions would also be used for benefits. This measure prevents the double-counting of those dollars.

**KPERS IT Modernization.** The Governor's budget recommendations for \$1.5 million in FY 2021 and \$6.6 million in FY 2022 for the KPERS IT Modernization. The agency's current IT systems are managed by its contracting provider, Sagitec. In FY 2004, Sagitec custom built its information system called the KPERS information Technology System (KITS) and comprises four core applications: a member web portal, an employer web portal, online retirement benefit calculators, and the KPERS internal data management system. Since FY 2004, Sagitec has remained the vendor that has provided support and enhancements to KITS.

Although KITS is still capable of payment of member benefits and collecting member and employer contributions and information from employers, the system is over 15 years old and many adjustments have been required with the various Legislative retirement plan design changes over the years. These changes have included adding KPERS Tier 2 and Tier 3, adjustments to working-after-retirement rules, as well as moving to pay period reporting (instead of annual) to support the needs of the KPERS Tier 3 cash balance plan.

KITS has become less efficient and more unstable and the risk for future disruptions is too great to delay major upgrades or replacement of KITS. In FY 2020, the agency hired Segal, a company that provides administration and technology consulting for both private and public sector employers. Based on a three-month assessment, Segal helped the agency develop an IT roadmap for an improved retirement administration system with efficient business processes, tools for increased organization productivity, and quality interactions with KPERS members and employers.

With the Segal assessment, the KPERS Board has identified the following six key areas for its pension systems modernization: (1) foundational functions (including project management, modernization resources, pension administration system selection, and knowledge management); (2) information technology (including change management, help desk functions, security and

simplify support services); (3) data (including a data dictionary, data trustworthiness, reporting and governance); (4) pension system administration (including benefit calculation automation, business process automation, improving member annual statements, and 457 Plan integration); (5) member web portal (including accessibility, improvement of user interface, and added functionality); and (6) employer web portal (including pay period reporting changes, adjustments and accounting, and additional user functionality).

The agency estimates the total KPERS IT Modernization plan to cost a total of \$20.6 million and will be completed by the end of FY 2025.

**Reamortization.** The Governor recommends a 25-year reamortization for the legacy unfunded liability of the KPERS State/School Group. This recommendation will make employer contributions more manageable for the state budget over the long run. The current amortization period was set by the Legislature in 1993 for 40 years, through FY 2035. The Governor proposes that the new amortization be set for 25 years, through FY 2045 and will require the enactment of legislation. While there are differing thoughts among actuarial and accounting groups on how long a reamortization period should be, generally, reamortization is a concept that may be considered for long-term pension plans, particularly as a system nears the end of its original amortization period. Reamortization will reduce employer contributions for the KPERS State/School Group in the short term.

It is estimated that resetting the amortization period to 25 years would produce budget savings in FY 2022 totaling \$177.3 million from all funding sources, including \$158.7 million from the State General Fund. The Governor's plan includes folding the current layering payments of \$25.8 million that resulted from missed contributions in FY 2017 and FY 2019 in this new amortization schedule, beginning in FY 2022. Although reamortization will require the state to pay more over the long run and will delay when the KPERS State/School Group achieves a funded ratio of 80.0 percent by about eight years, this action gives the state budget flexibility for directing resources to recover from the pandemic. A pension system with a funded ratio of 80.0 percent is considered to be well funded.

For budgeting purposes, the savings for reamortization has been reflected as "below the line" in the expenditure

schedules in *The FY 2022 Governor's Budget Report* and have not been reflected in each state agency's budget. If approved, expenditures for each state agency would be reduced through a State Finance Council resolution from a certification by the Division of the Budget.

## Department of Commerce

The Department of Commerce works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy. The Governor recommends revised expenditures of \$319.1 million from all funding sources in FY 2021, including \$11.9 million from the State General Fund and \$15.4 million from the Economic Development Initiatives Fund (EDIF). The Governor recommends 108.49 FTE positions and 187.80 non-FTE unclassified permanent positions. Included in the FY 2021 recommendation is lapsing \$25,102 from the EDIF and transferring it to the State General Fund, since the agency was reimbursed with federal funding from the Coronavirus Relief Fund (CRF).

Of the \$11.9 million for the State General Fund recommendation, \$1.4 million is for the agency to continue with Kansas Bioscience Authority commitments and the remaining \$10.5 million was appropriated by the Legislative Coordinating Council to shore up low balances in the Job Creation Program Fund. Of the \$10.5 million, \$5.5 million was appropriated in FY 2020 and \$5.0 million was appropriated in FY 2021.

Included in the Governor's budget recommendation is \$143.6 million in federal funding from the CRF for business retention and expansion, securing local food systems, workforce support and retraining, broadband infrastructure improvements, and for provider partnership support in FY 2021. Additionally, included in the FY 2021 recommendation is \$40.0 million the agency received from the CRF to assist small businesses.

The agency returned \$10.0 million from the CRF in December 2020, that was originally approved to assist small businesses. The return of this funding is not included in the Governor's budget recommendations.

For FY 2022, the Governor's recommendation is \$99.8 million from all funding sources, including \$10,000



from the State General Fund and \$14.7 million from the EDIF. The Governor's recommendation will finance 120.49 FTE positions and 187.80 non-FTE unclassified permanent positions. The Governor will issue an Executive Reorganization Order (ERO) in FY 2022 that will transfer the Tourism Division within the Department of Wildlife, Parks and Tourism to the Department of Commerce. Included in the Governor's budget recommendations are expenditures of \$4.6 million from all funding sources, including \$10,000 from the State General Fund and \$1.6 million from the EDIF, along with 12.00 FTE positions for the Tourism Division. The \$10,000 from the State General Fund is a one-time expenditure for moving costs.

The transfer of the Tourism Division to the Department of Commerce will bring alignment of tourism with other state economic development efforts, unify state marketing efforts, and provide direct coordination with the Office of Rural Prosperity for the benefit of rural Kansas. The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from other travelers within Kansas.

The 2011 Legislature eliminated the Department of Commerce's Investments in Major Projects and Comprehensive Training (IMPACT) Program and replaced it with the Job Creation Program Fund (JCPF). The IMPACT Program issued bonds that provided funds for job training and major project investments for companies which are locating or expanding their business in Kansas. IMPACT bonds are paid with a maximum of 2.0 percent of annual income tax withholding taxes and any remaining amount is transferred to the JCPF. Currently, the income tax withholding tax transfers to the JCPF are capped at \$3.5 million in both FY 2021 and FY 2022.

Series 2020T was issued in October 2020 and refunded the existing bond for Series 2011K. For both FY 2021 and FY 2022, the payment will be \$23.5 million for each fiscal year. These payments are listed as other assistance in the Department's budget. The payments will be made from the IMPACT Program Repayment Fund.

The first \$10.5 million credited through the Expanded Lottery Act Revenues Fund through FY 2022 will be transferred to the Department of Commerce to fund the University Engineering Initiative. The Department of Commerce manages this program to ensure that each of

the universities involved generate the required dollar for dollar match from non-state sources. The goal of this program is to increase the number of engineering graduates from the state's universities. The University of Kansas, Kansas State University, and Wichita State University will each receive \$3.5 million annually from this program in FY 2021 and FY 2022 and the expenditures are reported in each university's budget. Further discussion of the agency's budget can be found in the sections on the Economic Development Initiatives Fund and the Expanded Lottery Act Revenues Fund.

## **Kansas Lottery**

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

The Governor recommends total expenditures of \$344,189,485 for FY 2021, a decrease of \$44,340,436 compared to the budget approved by the 2020 Legislature. The decrease in expenditures is primarily a result of lower estimates for gaming facility payments and lower estimates for state-paid prize payments from regular lottery tickets. The recommendation includes reducing salary and wage expenditures by \$371,210 in FY 2021 to better align with previous actual expenditures from this category. Partially offsetting these decreases in expenditures, the Governor recommends using \$1,483,200 in available cash to purchase the second round of lottery ticket vending machines in FY 2021. The Governor recommends 90.00 FTE positions in FY 2021, which is a reduction of 5.00 FTE positions approved by the 2020 Legislature.

The four state-owned casinos are estimated to generate a total of \$358.8 million in gaming facility revenue in

FY 2021, which is a decrease of \$56.6 million from the \$415.4 million that was estimated in October 2019. The 2020 Legislature did not adopt the April 2020 estimate in its approved budget, which would have reduced gaming facility revenue to \$311,550,000 for FY 2021. Gaming facilities payments are distributed by a formula and by contract with each individual gaming facility manager.

The agency has set its FY 2021 lottery ticket sales goal at \$290.1 million. The agency will make transfers totaling \$74,650,000 from the proceeds of lottery tickets in FY 2021, which is a reduction of \$6,350,000 from the amount approved by the 2020 Legislature. The 2020 Legislature did not adopt a Governor's Budget Amendment that reduced the transfer target to \$76.0 million for FY 2021. The budget amendment was based on estimates from the Consensus Revenue Estimating Group that lowered lottery ticket sales and related transfers as a result of the lingering economic effects of the COVID-19 outbreak. The amount approved by the 2020 Legislature was inflated because the budget amendment was not adopted. The use of available cash to purchase the second order of lottery ticket vending machines is factored into the revised FY 2021 transfer target.

The Governor recommends total expenditures of \$375,293,018 for FY 2022 to support 90.00 FTE positions. Salary and wage expenditures are recommended to be reduced by \$390,590 in FY 2022. The Governor recommends using \$1,235,200 in available cash to purchase the third round of lottery ticket vending machines in FY 2022. The four state-owned casinos are estimated to generate a total of \$398.9 million in total gaming revenues in FY 2022. The Governor recommends a minimum transfer amount of \$76,850,000 in FY 2022 based on estimated lottery ticket sales of \$297.1 million. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and Lottery Revenues can be found in the Budget Issues section of this volume.

## **Kansas Racing & Gaming Commission**

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

Operations, Expanded Gaming Regulation, Tribal Gaming Regulation, and COVID-19 Transactions. The Governor recommends overall expenditures for the four programs of \$8,717,537 in FY 2021 and \$8,955,267 in FY 2022.

**Racing Operations.** The Racing Operations Program regulates statewide horse and dog racing activities across the state, including the conduct of races, parimutuel wagering, and the collection of parimutuel taxes, admission taxes, and licensing fees. There are currently no parimutuel racetracks operating in the state and the Commission does not anticipate any racing activity in either FY 2021 or FY 2022. The agency anticipates expenditures for this program of \$4,026 in FY 2021 and \$4,060 in FY 2022 for costs associated with storing records and maintaining the Kansas Bred Registry.

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

The Governor recommends expenditures of \$7,365,540 for the Expanded Gaming Regulation Program in FY 2021 and \$7,597,398 in FY 2022. The recommendation includes reducing salaries by \$338,793 in FY 2021 and by \$171,084 in FY 2022. The Governor recommends 85.50 FTE positions and 1.00 non-FTE unclassified permanent position in both FY 2021 and FY 2022 to manage both the Racing Operations and Expanded Gaming Regulation Programs. The recommendations will allow the agency to provide the necessary regulation and oversight of the state's four gaming facilities.

**Tribal Gaming Regulation.** The Tribal Gaming Regulation Program fulfills the state's responsibilities relative to the State-Tribal Compacts and the Tribal Gaming Oversight Act in the regulation of tribal

gaming in Kansas. Responsibilities include conducting background checks of tribal gaming employees, monitoring compliance with internal controls and gaming rules, and monitoring compliance with licensing criteria. 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 \$1,343,690 for the Tribal Gaming Regulation Program in FY 2021, which is a reduction of \$206,922 from the amount approved by the 2020 Legislature. The decrease in expenditures is primarily a result of reducing salaries and wages by eliminating 2.50 unfilled FTE positions in FY 2021. The Governor recommends expenditures of \$1,353,809 to fund this program in FY 2022. The Governor recommends 13.00 FTE positions for both FY 2021 and FY 2022.

**COVID-19 Transactions.** The COVID-19 Transactions Program received \$4,281 from the federal Coronavirus Relief Fund from the Round 3 Continuity of Operations Allocations for emergency protective measures in FY 2021. The program plans to spend \$4,181 in contractual services expenditures for professional cleaning and sanitizing services, and \$100 in commodities expenditures for cleaning and sanitizing supplies.

## 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 \$108,076,788 from all funding sources for FY 2021, which includes \$15,340,649 from the State General Fund and \$50,032,100 from the Division of Vehicles Operating Fund. The recommendation includes lapsing a total of \$621,547 from the State General Fund in FY 2021 by reducing salaries and wages by \$218,999 and travel related costs by \$402,548. The Department was awarded \$170,000 from the federal Coronavirus Relief Fund from the Round 3 Continuity of Operations Allocations for emergency protective measures in FY 2021. The

Department will spend \$60,000 in contractual services expenditures for cleaning and sanitizing of both employee and public facing facilities due to COVID-19; and \$110,000 in commodities expenditures for personal protection equipment and thermal kiosks for employee temperature screenings.

The Division of Vehicles Operating Fund is the primary operations fund for the Department and is primarily financed from approved State Highway Fund transfers that total \$48,200,528 in FY 2021. The Department is authorized to receive a transfer of \$1,220,688 from the Kansas Endowment for Youth Fund to the MSA Compliance Fund in FY 2021. This transfer will help pay expenses incurred to comply with terms of the Master Settlement Agreement (MSA) for cigarette and tobacco enforcement. The Governor recommends 1,049.15 FTE positions in FY 2021, which is a decrease of 29.55 FTE positions from the amounts approved by the 2020 Legislature. The recommendation for fewer positions will better align the Department's FTE positions to actual projected headcount.

For FY 2022, the Governor recommends expenditures of \$107,306,029, of which \$14,455,154 is from the State General Fund and \$50,832,862 is from the Division of Vehicles Operating Fund. The Governor recommends reducing the Department's State General Fund appropriation by a total of \$1,606,128 in FY 2022 by reducing salaries and wages by \$1,163,178 and reducing travel related costs by \$442,950. The State Highway Fund will make transfers totaling \$48,800,528 to support agency operations from the Division of Vehicles Operating Fund in FY 2022. The Governor recommends that the Kansas Endowment for Youth Fund transfer to the MSA Compliance Fund to be set at \$1,220,688 in FY 2021. The Governor recommends the continuation of the appropriation bill language that allows the Division of Vehicles Modernization Fund to retain \$1 of the \$4 surcharge paid at the time of vehicle registration up to maximum of \$1.0 million in FY 2022. This fee will continue to finance the modernization and maintenance of the Department's vehicle IT systems. The Governor recommends 1,049.15 FTE positions in FY 2022.

## Board of Tax Appeals

The Board of Tax Appeals is responsible for ensuring that all property in the state is assessed in an equal and

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

The Governor recommends expenditures of \$1,693,501 from all funding sources for FY 2021, which includes \$576,235 from the State General Fund and \$1,117,266 from agency fee funds. The recommendation includes lapsing a total of \$228,024 from the State General Fund in FY 2021. This recommendation will reduce salaries and wages by \$263,069 from not filing a vacant Application Developer position and eliminating seven months of salaries and wages for two vacant Board members. Partially offsetting those reductions, the Board will need an additional \$37,292 for IT services

performed by the Office of Information Technology Services that were previously performed by the Application Developer position. The Governor recommends 15.00 FTE positions in FY 2021, which is a decrease of 1.00 FTE position from the amounts approved by the 2020 Legislature.

For FY 2022, total expenditures of \$1,908,879 are recommended, including \$668,411 from the State General Fund and \$1,240,468 from agency fee funds. The Governor recommends reducing the Board's State General Fund appropriation by a total of \$140,046 in FY 2022. The recommendation will require \$100,000 of salaries and wages to be funded from agency fee funds instead of the State General Fund. Expenditures for salaries and wages from the State General Fund were reduced by an additional \$80,846 primarily from eliminating the Application Developer position in FY 2022, which is partially offset by adding \$40,800 for additional IT services. The Governor recommends 15.00 FTE positions in FY 2022.

## Regulatory Boards & Commissions

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

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

These regulatory agencies are relatively small both in size of budget and number of staff. The 2020 Legislature enacted the current budget for FY 2021 for

the regulatory boards and commissions, which includes approved amounts that range from \$25,703 for the Abstracters Board of Examiners to \$11.9 million for the State Bank Commissioner. Two agencies employ no full-time staff, the Hearing Instruments Board and the Abstracters Board. The State Bank Commissioner approved FY 2021 FTE count of 107.00 total positions represents the largest staff among this group of agencies.

### Abstracters Board of Examiners

For the Abstracters Board of Examiners, the Governor recommends \$25,703 for FY 2021, \$25,716 for FY 2022 and \$25,717 for FY 2023, all from the Abstracters Fee Fund. The Board exists to protect citizens against fraudulent and improper land title transfers. The Board regulates individuals and firms that compile and sell abstracts of Kansas real estate. An abstract of title is the condensed history of title to a parcel of real estate. It

<b>Regulatory Boards &amp; Commissions</b>				
	FY 2020	FY 2021	FY 2022	FY 2023
	<u>Actuals</u>	<u>Gov. Rec</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Abstracters Board of Examiners	21,901	25,703	25,716	25,717
Board of Accountancy	400,683	420,478	440,976	443,348
Office of the State Bank Commissioner	10,433,282	11,175,455	11,707,558	11,944,077
Board of Barbering	138,050	156,873	158,683	159,162
Behavioral Sciences Regulatory Board	848,387	959,271	959,145	968,062
Board of Cosmetology	1,086,073	1,151,641	1,162,205	1,169,064
Department of Credit Unions	959,787	1,265,581	1,274,367	1,274,454
Kansas Dental Board	418,211	425,814	418,500	417,000
Governmental Ethics Commission	644,500	717,311	723,764	735,577
Board of Healing Arts	5,909,391	6,476,642	6,513,748	6,887,656
Hearing Instruments Board of Examiners	23,029	41,907	32,188	32,370
Board of Mortuary Arts	292,427	325,571	304,038	308,394
Board of Nursing	2,936,430	3,175,009	3,417,107	3,262,559
Board of Examiners in Optometry	144,808	166,597	172,099	174,618
Board of Pharmacy	2,781,623	3,498,425	3,726,046	3,713,796
Real Estate Appraisal Board	331,776	337,930	340,802	344,867
Kansas Real Estate Commission	1,253,005	1,314,542	1,323,203	1,334,153
Board of Technical Professions	650,582	780,918	786,172	792,091
Board of Veterinary Examiners	347,000	340,559	335,971	336,109
<b>Total</b>	<b>\$ 29,620,945</b>	<b>\$ 32,756,227</b>	<b>\$ 33,822,288</b>	<b>\$ 34,323,074</b>

also contains a certification by the abstracter that the history is complete and accurate.

## **Board of Accountancy**

The public's need for high quality accounting services gave rise to the designation "Certified Public Accountant" (CPA) as a means of identifying those accountants who have met certain minimum state qualifications in higher education, ability, and public accounting experience. The Kansas Board of Accountancy is a regulatory body authorized to carry out the laws and administrative regulations governing CPAs. The Board's mission is accomplished using qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, ethical standards, and continuing professional education and practice oversight for continued licensure. It is estimated that 855 CPA firms will register in FY 2022 and 860 in FY 2023. It is estimated that 13,172 CPAs will hold Kansas certificates in FY 2022, which will increase to 13,293 in FY 2023. The Governor recommends expenditures of \$420,478 in FY 2021, \$440,976 in FY 2022 and \$443,348 in FY 2023. All expenditures are from the Board of Accountancy Fee Fund.

## **Office of the State Banking 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 agency is funded through assessments paid by state banks and trust companies and from revenues collected from license fees from consumer credit providers, mortgage lending companies, credit service organizations, and money transmitters. The Governor recommends agency fee fund expenditures of \$11.2 million in FY 2021, \$11.7 million in FY 2022, and \$11.9 million in FY 2023. 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 93.00 FTE positions and 14.00 non-FTE unclassified permanent positions in each fiscal year.

## **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 2021, the 2020 Legislature approved expenditures of \$141,042. The FY 2021 revised request was for \$159,873 and the Governor recommends \$156,873, a reduction of \$3,000 to adjust expenditures for professional fees. For FY 2022, the agency requested \$164,683 and for FY 2023, \$159,162. The Governor recommends \$158,683 and \$159,162 for FY 2022 and FY 2023, respectively. The recommendation for fiscal years reflect reductions to expenditures for legal fees and other professional fees to more accurately reflect expected costs. The budget recommendations will support 1.30 FTE position and 0.88 non-FTE unclassified permanent position in each fiscal year.

## **Behavioral Sciences Regulatory Board**

The mission of the Behavioral Sciences Regulatory Board is to protect the public from unlawful or unprofessional practitioners who fall under the Board's jurisdiction. The agency regulates the following professional groups: marriage and family therapists, social workers, psychologists, professional counselors, addictions counselors and behavioral analysts. To fulfill its mission the Governor recommends expenditures of \$959,271 for FY 2021, \$959,145 for FY 2022 and \$968,062 for FY 2023. The FY 2021 recommendation matches the amount authorized by the 2020 Legislature. The recommendations are sufficient to support 9.00 FTE positions each fiscal year. The agency is financed entirely from the Behavioral Sciences Regulatory Board Fee Fund.

## **Board of Cosmetology**

The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice. The 2020 Legislature approved expenditures from the agency fee fund of \$1,164,966 for FY 2021. The agency's revised request for FY 2021 was \$1,151,641 and the Governor concurs with that amount. For FY 2022, the agency requested \$1,162,205

and for FY 2023, \$1,169,064. The Governor concurs with the requested amounts for both years. The budget will support 14.00 FTE positions in each fiscal year.

## **Department of Credit Unions**

The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation of state-chartered credit unions. The agency plans to perform 50 exams of state-chartered credit unions in both FY 2022 and FY 2023 that will allow all credit unions to be examined within the 18-month examination requirement. The agency is funded through tiered fees assessed biannually on credit unions. The Governor recommends agency fee fund expenditures of \$1.3 million in FY 2021, FY 2022 and FY 2023. The recommendation will support 12.00 FTE positions in all fiscal years

## **Kansas Dental Board**

The Kansas Dental Board protects the public health and welfare of Kansas citizens through the enforcement of the Dental Practices Act and licensure of the dental and dental hygiene professions. For FY 2021, an expenditure limitation of \$425,814 is recommended, which is equal to the Board's original FY 2021 budget. The Governor also recommends expenditure limitations of \$418,500 in FY 2022 and \$417,000 in FY 2023. All expenditures are from the Dental Board Fee Fund.

## **Governmental Ethics Commission**

The Governmental Ethics Commission provides the public with timely and accurate information for knowledgeable participation in government and the electoral process. The agency states that the strongest safeguard against unethical conduct by public officials and employees is an informed and active public. The FY 2021 revised budget recommendation is \$717,311 from all funding sources, including \$446,942 from the State General Fund. For FY 2022, the Governor recommends a budget of \$723,764 from all funding sources, including \$450,388 from the State General Fund. A total budget of \$735,577 from all funding sources, including \$450,388 from the State General Fund is recommended by the Governor for FY 2023. The Governor's recommendations will support 8.00 FTE positions in all three fiscal years.

## **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 \$6.5 million in both FY 2021 and FY 2022 and \$6.9 million in FY 2023. The recommendation will support 46.00 FTE positions and 16.00 non-FTE unclassified positions in FY 2021, FY 2022, and FY 2023.

## **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 and is financed entirely from agency fee funds. For FY 2021, the Governor recommends expenditures totaling \$41,907 which is \$15,000 higher than the amount approved by the 2020 Legislature. In the current year the agency will use the additional expenditure authority to upgrade and make the agency website interactive. For FY 2022 and FY 2023, the Governor recommends expenditures totaling \$32,188 and \$32,370 from all funding sources, respectively. The agency is financed entirely from agency fee funds.

## **Board of Mortuary Arts**

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

For FY 2021 expenditures totaling \$325,571, all from the agency's fee fund are recommended. In FY 2022, the Governor recommends expenditures totaling \$304,038 from the agency's fee fund. For FY 2023, the Governor recommends expenditures from the agency's fee fund totaling \$308,394. These recommendations will fund 3.00 FTE positions each year.

## **Board of Nursing**

The mission of the Board of Nursing is to assure the Citizens of Kansas safe and competent practice by nurses and mental health technicians. The Board has implemented initiatives to recruit new professionals to the field. Through the last five years, these initiatives have resulted in measurable increases in the number of licenses issued. The number of nurses licensed in FY 2010 was 56,761. The actual number of nurses licensed in FY 2020 increased to 75,142. The Board expects these increases to continue. During FY 2019, the Board launched the Kansas Nursing License Portal which allows applicants the ability to apply and pay for their license(s) online anytime. The Governor recommends expenditures of \$3.2 million for FY 2021, \$3.4 million for FY 2022, and \$3.3 million for FY 2023.

The Board also administers the Nurse Registry Act, working closely with the Kansas Bureau of Investigation to monitor background check information to prevent the hiring of any nursing professional with a criminal history that could include behaviors that would be dangerous to patients. The Governor's recommended budget for the Board includes \$2.8 million in FY 2021, \$3.0 million in FY 2022 and \$2.9 million in FY 2023 from the Board of Nursing Fee Fund and \$380,000 for FY 2021, FY 2022 and FY 2023 respectively from the Criminal Background/Fingerprint Fund.

## **Board of Examiners in Optometry**

The Board of Examiners in Optometry has as its mission the administration and enforcement of the provisions of the Kansas optometry law so that the highest quality of eye care can be provided to the citizens of Kansas. For FY 2021, the Governor recommends expenditures totaling \$166,597 from all funding sources which matches the amount authorized by the 2020 Legislature. For FY 2022 and FY 2023, the Governor recommends all funds expenditures totaling \$172,099 and \$174,618, respectively. The recommended expenditures will support 1.00 FTE position in each year and the agency is financed entirely from the agency fee funds.

## **Board of Pharmacy**

The mission of the Board of Pharmacy is to ensure that all persons and organizations conducting business

relating to the practice of pharmacy in Kansas are properly licensed and registered. The Governor recommends expenditures from all funding sources of \$3.5 million for FY 2021, \$3.7 million for FY 2022, and 3.7 million for FY 2021.

The agency's request from the Board of Pharmacy Fee Fund recommended by the Governor continue funding for the agency's prescription drug monitoring program. This program is used by medical professionals to enhance patient care, and by public health and public safety professionals to identify opportunities for drug prevention, intervention, treatment and enforcement. Initially, the majority of the funding for the program was from federal grants. The Governor's recommendation includes a transfer of \$70,000 from the Board of Nursing Fee Fund and \$75,000 from the Board of Healing Arts Fee Fund for FY 2022 and FY 2023 to provide additional funding for the prescription drug monitoring program system, known as K-Tracs.

## **Real Estate Appraisal Board**

The mission of the Real Estate Appraisal Board is to protect consumers of real estate services provided by licensees and assures that licensees are sufficiently trained and tested to assure competency and independent judgment. The Governor recommends expenditures of \$337,930 in FY 2021, \$340,802 in FY 2022, and \$344,867 in FY 2023. The agency has 2.00 FTE positions and is financed entirely from its fee funds. The Governor also recommends transferring up to \$20,000 from the Appraiser Fee Fund to the Special Litigation Reserve Fund in FY 2021, FY 2022, and FY 2023. The Special Litigation Reserve Fund can be used for potential costs incurred in litigation cases that would cause the Board to expend more than its approved budget and expenditures may only be made upon the approval of the Budget Director.

## **Kansas Real Estate Commission**

The Kansas Real Estate Commission protects the public interest in the selling, purchasing, and leasing of real estate and develops responsive policies and procedures which are customer service focused and not unduly burdensome to regulated real estate licensees. There was a total of 16,498 active real estate licenses in FY 2020 and the numbers of active real estate licenses are



estimated to increase to 16,700 in FY 2021 and will be maintained at that level in both FY 2022 and FY 2023. The Governor recommends expenditures of \$1,314,542 in FY 2021, \$1,323,203 in FY 2022 and \$1,334,153 in FY 2023. The Governor also recommends transferring up to \$20,000 from the Real Estate Fee Fund to the Special Litigation Reserve Fund in FY 2021, FY 2022, and FY 2023.

### **Board of Technical Professions**

The mission of the Board of Technical Professions is to protect the public by assuring that the practice of architecture, landscape architecture, engineering, geology, and land surveying in the state is carried out only by those persons who are proven to be qualified as prescribed by the rules and regulations of the Board. The agency has 5.00 FTE positions and licenses 17,500 professionals annually. The Governor's recommendations

total \$780,918 for FY 2021, \$786,172 for FY 2022, and \$792,091 for FY 2023.

### **Board of Veterinary Examiners**

The Board of Veterinary Examiner's mission is to promote public health, safety, and welfare by enforcing the Kansas Veterinary Practices Act. To support the agency in fulfilling its mission, the 2020 Legislature approved expenditures from the agency fee fund of \$358,396 in FY 2021. The revised budget request was for \$337,491 and the Governor recommends \$340,559, which reflects \$3,068 in COVID-19 transactions inadvertently omitted from the budget request. For FY 2022, the agency requested \$335,971 and for FY 2023, \$336,109. The Governor concurs with the agency's requests for both fiscal years. The budget recommendations will support 4.00 FTE positions in each fiscal year.

## Executive Branch Elected Officials

### Office of the Governor

The Office of the Governor's budget includes funding devoted to administering the Governor's office and residence, the Lieutenant Governor's Office, the Office of Recovery, the Governor's Grants Office, the Kansas Commission on African American Affairs, the Kansas Commission on Hispanic and Latino American Affairs, the Kansas Commission on Disability Concerns, and a Native American Affairs Liaison.

Office of the Governor		
Expenditures:	FY 2021	FY 2022
Governor's Office	\$ 2,041,609	\$ 2,062,379
Lt. Governor's Office	165,589	167,374
Governor's Residence	50,973	50,053
Office of Recovery	408,561,512	--
African-American Affairs	134,751	135,120
Hispanic & Latino Amer. Affairs	128,258	129,349
Disability Concerns	130,582	131,575
Native American Affairs	123,199	124,571
Grants Office	36,163,229	34,614,590
Total	\$447,499,702	\$ 37,415,011
Funding:		
SGF--Agency Operations	\$ 2,733,190	\$ 2,758,480
SGF--Dom. Violence Prev. Grants	4,769,509	4,639,941
SGF--Child Advocacy Centers	820,096	804,948
Special Revenue Fund Grants	700,000	700,000
Other Special Revenue Funds	131,896	133,666
Federal Funds	438,345,011	28,377,976
Total	\$447,499,702	\$ 37,415,011

For FY 2021, the Governor recommends reportable expenditures totaling \$447,499,702 from all funding sources, including \$8,322,795 from the State General Fund. For FY 2022, the Governor recommends expenditures totaling \$37,415,011 from all funding sources, including \$8,203,369 from the State General Fund.

**Office of Recovery.** In order to manage the Coronavirus Relief Fund from the federal government for COVID-19 relief, the Governor created the Office of Recovery. For FY 2021, this program is where a majority of the reportable expenditures are found for the agency, with expenditures totaling \$408,561,512 from the Coronavirus Relief Fund. Of this amount, \$400,000,000 is for awards to Kansas counties for COVID-19 relief and \$8,561,512 for the operations of the Office of the Recovery. In addition, the Office will award approximately \$619.6 million from the Coronavirus Relief Fund to other state agencies, which

is reflected as non-reportable expenditures in the budget. No expenditures for the Office of Recovery are budgeted for FY 2022.

**Grants Office.** For FY 2021, \$36,163,229 from all funding sources is recommended for reportable expenditures, including \$29,783,499 from federal funds, \$5,589,605 from the State General Fund, and \$790,125 from special revenue fund grants. For FY 2022, \$34,614,590 from all funding sources is recommended for reportable expenditures, including \$30,375,546 from federal funds, \$5,444,889 from the State General Fund, and \$794,155 from special revenue fund grants. State funds in the Grants Office are used to meet federal grant match requirements and to support domestic violence, sexual assault, and children's advocacy programs. Federal grants administered through the Governor's Office include the Edward Byrne Memorial Justice Assistance Grant, 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 interests of the State of Kansas in all actions and proceedings, civil and criminal. Key responsibilities of the office include enforcement of the state's Consumer Protection, Charitable Solicitations, Charitable Trust, and False Claims Acts. The agency also houses the Office of the Inspector General, which provides oversight and accountability of the state Medicaid program, the MediKan program, and the Children's Health Insurance Program. Coordination of the Crime Victims Compensation Board and the Child Death Review Board are also major agency responsibilities.

A revised FY 2021 budget of \$26.7 million from all funding sources, including \$6.8 million from the State General Fund, is recommended. The revised budget includes a lapse of \$50,000 from the Litigation Costs account of the State General Fund and an allotment of \$39,364 from the State General Fund. The recommendation also includes \$84,852 from the federal Coronavirus Relief Fund approved in round three mainly for communication equipment and computers. For FY 2022, the Governor recommends \$26.2 million from all funding sources, including \$5.9 million from the State General Fund. The recommendation includes a reduction of \$650,296 of State General Fund expenditures and increasing fee fund expenditures by \$578,096. The Governor does not recommend a transfer from the KEY Fund to the Attorney General in FY 2022 because balances in the agency's Tobacco Master Settlement Agreement Compliance Fund are adequate to fund expenditures for the next several years.

## **Insurance Department**

The mission of the Insurance Department is to protect the insurance consumers and investors of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance and issuing securities in the state, and to promote integrity and full disclosure in financial services. This mission is accomplished by assuring fair, affordable, accessible, and competitive insurance and securities markets and fostering capital formation. For FY 2021, the Governor recommends expenditures totaling \$35.7 million and for FY 2022 recommends \$34.8 million. The FY 2021 recommendation includes \$976,666 from the State General Fund for the Privilege Fee Refund. This expenditure was approved for FY 2020 but not

completed, so the funding was reappropriated to FY 2021. These recommendations will finance 136.00 FTE positions in both FY 2021 and FY 2022.

In prior fiscal years, the Insurance Department transferred the excess balance in the Insurance Department Service Regulation Fund to the State General Fund. However, no such transfer is recommended in FY 2021 or FY 2022 due to the settlement over litigation regarding transfers from the Insurance Department Service Regulation Fund to the State General Fund in FY 2018 and FY 2019. The settlement will pay back the sum of \$16,125,000 with equal payments in FY 2019, FY 2020, and FY 2021. By statute, the Securities Act Fee Fund is swept at the end of the fiscal year so that any amount over \$50,000 is transferred to the State General Fund. The agency estimates that it will transfer a total of \$13.5 million from the Securities Act Fee Fund to the State General Fund in FY 2021 and for FY 2022 the agency will transfer \$13.0 million from the Securities Act Fee Fund to the State General Fund.

## **Secretary of State**

The mission of the Office of the Secretary of State is to serve as the custodian of official government documents for the State of Kansas. The primary duties of the office are to register corporations doing business in the state; supervise and provide assistance to local election officers in all elections; oversee the Help America Vote Act; and administer the State Uniform Commercial Code. The Secretary of State also appoints notaries public, maintains a registry of trademarks, and supervises the engrossing of all legislative acts and compilation of *The Session Laws of Kansas*. For FY 2021, the agency was approved to spend \$9.1 million, which included nearly \$1.5 million from a federal Help America Vote Act (HAVA) 2018 Election Security grant, a \$981,899 transfer from the State General Fund to the Democracy Fund to serve as state match for that grant, and \$2.7 million carried forward from the HAVA COVID 2020 award. The agency's revised FY 2021 budget request is for \$9.1 million, and the Governor concurs with the request.

For FY 2022, the agency plans to spend \$6.9 million from fee and federal funds. Of this amount, \$2.0 million is from the HAVA 2020 Election Security grant. The Governor concurs with the agency's budget request

and recommends transfers from the State General Fund to the Democracy Fund of \$924,500 for the HAVA COVID 2020 state match and \$3,085 as state match for an increase in the HAVA 2020 Election Security grant.

## **State Treasurer**

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

The Unclaimed Property Program administers disposition of the Unclaimed Property Act which provides that the State Treasurer takes possession of specified types of abandoned intangible property, becomes the custodian in perpetuity, and attempts to return the property to the rightful owner. The agency estimates that it will return approximately \$23.6 million in unclaimed property in both FY 2021 and FY 2022. The Cash Management Program receives money collected by all state agencies, verifies the amounts received, and deposit checks and cash daily to the state's bank accounts.

The Governor recommends expenditures from all funding sources of \$27,970,571 in FY 2021 and \$28,035,405 in FY 2022. The agency requests 39.00 FTE positions for both FY 2021 and FY 2022. The

Governor recommends adding proviso language in the appropriations bill to transfer all but \$100,000 from the State Treasurer Operating Fund to the State General Fund at the end of FY 2021 and FY 2022. The agency receives unclaimed property receipts equal to its expenditure limitation at the beginning of the fiscal year and creating an automatic process will allow unspent monies to be transferred to the State General Fund at the end of the fiscal year. Under the budget recommendations, this language would allow at least \$393,307 to be transferred from the State Treasurer Operating Fund to the State General Fund at the end of FY 2021.

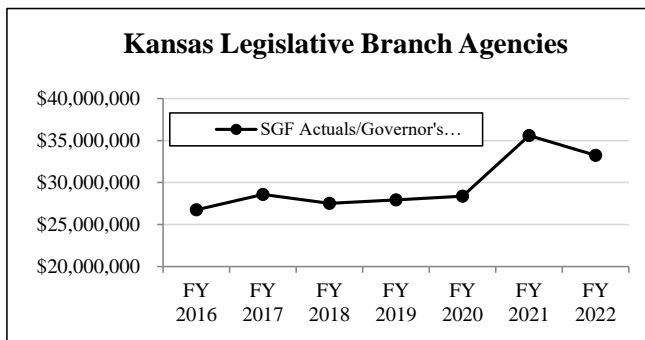
The agency is authorized to receive a State General Fund transfer of up to \$720,000 for the KIDS Matching Grant Program. This program allows up to 1,200 applicants whose income is no more than 200.0 percent of the federal poverty level to receive up to \$600 in matching grants for participating in the Learning Quest Program. The agency estimates that \$425,000 will be needed from the State General Fund transfer to fund the estimated obligations of this program in FY 2021, which is a decrease of \$143,000 from the approved budget. The Governor recommends transferring \$450,000 from the State General Fund to fund the obligations of the KIDS Matching Grant Program in FY 2022. The Governor recommends the transfer of \$50,000 from the Postsecondary Education Savings Expense Fund to fund the operations of the ABLE Savings Program in both FY 2021 and FY 2022.

The Governor recommends eliminating the \$54.0 million State General Fund transfer to the Local Ad Valorem Tax Reduction Fund (LAVTRF) that is set to resume beginning in FY 2022. The LAVTRF transfer is distributed to local governments for property tax relief based on population (65.0 percent) and valuation (35.0 percent). The State General Fund transfers into the LAVTRF have been suspended since FY 2003.

## Legislative Branch Agencies

The Legislative Branch agencies include the Legislature, the Legislative Coordinating Council, the Legislative Research Department, the Legislative Division of Post Audit, and the Office of the Revisor. For FY 2021, the Governor recommends total expenditures of \$42,121,842, all from the State General Fund. For FY 2022, the Governor recommends total expenditures of \$36,641,790, all from the State General Fund. The Governor has recommended each Legislative agency request as approved by the Legislative Coordinating Council, except for the budget for the Legislative Coordinating Council, as noted below.

The Governor's proposed pay plan for FY 2022 includes the staff employees of the Legislative Branch but does not include legislators.



### Legislative Coordinating Council

The Legislative Coordinating Council (LCC) manages the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending LCC meetings. The primary expense in this budget is for Legislative Administrative Services, with salaries and operating expenses for 9.00 FTE positions. The Governor recommends expenditures totaling \$3,059,662 in FY 2021, all from the State General Fund. This recommendation is \$16.7 million less than the agency's request, as the Governor has recommended lapsing the remaining funds left in the Coronavirus Response Fund, instead of spending the remaining funds in FY 2021, as the agency budgeted. For FY 2022, the Governor recommends total expenditures of \$757,225, all from the State General Fund.

### Legislature

The Legislature's budget finances legislators' compensation, as well as temporary legislative session staff. Also included in this budget are the costs to run the Kansas Legislative Information Services System, which includes the website for the Legislature and the streaming of legislative meetings on the web. For FY 2021, the Governor recommends expenditures totaling \$26,901,439, all from the State General Fund, which will finance 48.00 FTE positions. For FY 2022, expenditures totaling \$23,740,494 are recommended, all from the State General Fund, which will finance 50.00 FTE positions.

### Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures totaling \$4,600,069 in FY 2021. For FY 2022, the Governor recommends expenditures totaling \$4,546,798, all from the State General Fund. These recommendations will fund 40.00 FTE positions each year.

### Legislative Division of Post Audit

The Legislative Division of Post Audit is the audit agency of the Kansas Legislature. For FY 2021, the Governor recommends expenditures totaling \$3,335,865 from the State General Fund. For FY 2022, expenditures totaling \$3,356,162 are recommended from the State General Fund. The recommendations will fund 26.00 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 2021, a total of \$4,224,807 from the State General Fund is recommended. For FY 2022, \$4,241,111 in expenditures from the State General Fund is recommended. Each year, the recommendations will fund 31.50 FTE positions.

## Judicial Branch Agencies

### Judiciary

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

In FY 2021, the Judiciary is requesting revised expenditures of \$154.0 million from all funding sources, of which \$112.1 million is from the State General Fund and \$27.5 million is from the Judicial Branch Docket Fee Fund. The request also includes \$3.5 million in federal funding from the Coronavirus Relief Fund. Of that amount, \$3.4 million is for personal protective equipment, temporary support to address growing information technology needs, and funding for existing specialty courts; \$100,000 is for a marriage license portal; \$21,248 is for a virtual court directory; and \$50,000 is for a text notification system. KSA 75-3718 requires the Governor to submit the Judicial Branch budget to the Legislature without recommendation; however, as part of the Governor's allotment plan, there is a recommendation in FY 2021 to reduce State General Fund expenditures by \$525,289 for the KPERS death and disability moratorium. The

Governor recommends revised FY 2021 expenditures of \$153.5 million from all funding sources, including \$111.6 million from the State General Fund. For FY 2022, the Judiciary requests expenditures of \$175.6 million from all funding sources, of which \$138.9 million is from the State General Fund and \$27.3 million is from the Judicial Branch Docket Fee Fund.

The Judiciary's requests include continuation of the Judicial Branch surcharge through FY 2022 with estimated revenues of \$8.3 million in both FY 2021 and FY 2022. These expenditures are reflected in the Judicial Branch Docket Fee Fund.

Included in the Judiciary's FY 2022 budget request is \$2.3 million for increases for fringe benefits and for step movements; \$9.4 million for pay increases for judges; \$10.8 million for pay increases for nonjudicial employees; and \$4.3 million for an additional 70.00 Court Services Officer FTE positions. These additions total \$26.8 million in State General Fund expenditures above the FY 2022 base request. As required by law, the Governor's budget recommendation includes the Judiciary's full funding request. If the Legislature approves the full request including salary enhancements an adjustment to the proposed statewide pay plan should be made.

The 2014 Legislature created the Electronic Filing and Management Fund, which receipts the first \$3.1 million in annual docket fee revenues through FY 2021, and the first \$1.5 million beginning in FY 2022, for the sole

#### Judiciary Operating Budget

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Request	FY 2021 Gov. Rec.	FY 2022 Request
State General Fund	\$ 102,992,279	\$ 107,089,705	\$ 111,656,700	\$ 112,092,584	\$ 111,567,295	\$ 138,904,907
Judicial Branch Docket Fee Fund	23,914,423	27,452,833	28,334,008	27,536,042	27,536,042	27,300,395
Nonjudicial Salary Funds	1,084,039	1,632,920	1,694,714	1,615,555	1,615,555	1,348,095
Electronic Filing & Management	3,272,645	4,161,427	4,363,146	4,247,424	4,247,424	4,331,801
Child Support Enforcement	872,892	942,490	929,004	930,048	930,048	942,162
Correctional Supervision Fund	658,824	536,099	380,203	770,751	770,751	931,583
Federal Funds	376,553	255,048	849,577	5,159,415	5,159,415	310,174
Permanent Family	620,779	615,308	629,767	676,692	676,692	478,350
Judicial Branch Education	212,374	202,329	158,180	142,280	142,280	160,766
Other Funds	504,009	944,249	806,250	841,702	841,702	855,276
Total	\$ 134,508,817	\$ 143,832,408	\$ 149,801,549	\$ 154,012,493	\$ 153,487,204	\$ 175,563,509

purpose of creating and managing an electronic filing and centralized case management system. The Judiciary's request includes expenditures of \$4.2 million from the Electronic Filing and Management Fund in FY 2021 and \$4.3 million in FY 2022. The electronic court project, Kansas eCourt, is expected to result in increased efficiencies through interconnected technology strategies which include e-filing, centralized case management, and document management systems in addition to the ability to share work between districts.

## **Judicial Council**

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

method of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at the close of the term. The Council also recommends legislation based on its findings and prepares and publishes numerous documents for use by the legal community. The Council is part of the Judicial Branch, and as such, the Governor does not make recommendations for its budget. The agency has requested a revised budget totaling \$619,433 from all funding sources in FY 2021 and \$622,101 in FY 2022. The Council and its independent commissions are primarily funded from special revenue fee funds. Also included in the request is \$5,800 in one-time federal funding from the Coronavirus Relief Fund in FY 2021 for the Council to purchase laptops and other computer-related equipment.





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Human Services

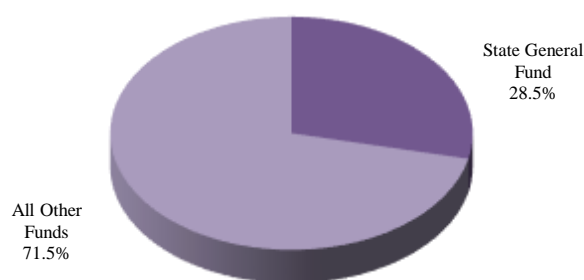
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# Human Services Summary

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

Required spending by the state for major health or social service federal programs, including Medicare, Temporary Assistance to Needy Families and foster care, is estimated through the Human Services Consensus Caseload process. The budget includes total caseload expenditures of \$4.1 billion from all funding sources in FY 2021, including \$1.2 billion from the State General Fund. For FY 2022, total caseload expenditures are \$4.6 billion, with \$1.4 billion from the State General Fund.

How It Is Financed

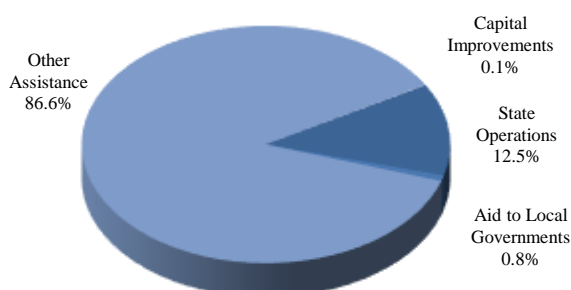


FY 2022

The Governor recommends expenditures totaling \$7.6 billion in FY 2021, of which \$1.9 billion is from the State General Fund. For FY 2022 a total budget of \$7.8 billion is recommended, of which \$2.2 billion is from the State General Fund. For FY 2021, the Human Services function includes 7,472.44 positions, including 7,114.18 FTE positions and 358.26 non-FTE unclassified permanent positions. A total of 7,467.44 positions are included in the budget for FY 2022, which includes 7,121.18 FTE positions and 346.26 non-FTE positions.

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

How It Is Spent



FY 2022

The Governor's budget for Human Services includes providing resources to expand Medicaid beginning January 1, 2022. For FY 2022, expenditures of \$596.0 million from all funds are included for Medicaid expansion, with \$19.0 million from the State General Fund. Costs for Medicaid expansion are included in the Governor's recommendation for FY 2022 caseloads.

The Governor proposes merging the Department for Aging and Disability Services into the Department for Children and Families. The Department for Children and Families would be renamed the Department of Human Services. Consolidating these agencies will allow the full continuum of services for adults, families and children to be overseen by a single organization, providing better coordination, communication and outcomes. The Department of Human Services will have a total budget of \$3.1 billion from all funding sources in FY 2022, including \$1.3 billion from the State General Fund.

## Department for Children & Families

The Governor's recommendations for the Department for Children and Families (DCF) a total of \$817.2 million for FY 2021 and \$773.2 million for FY 2022. These recommendations include State General Fund expenditures totaling \$348.9 million in FY 2021 and \$345.8 million in FY 2022. The recommended budget includes salaries and wages for a total of 2,535.93 FTE positions in FY 2021 and FY 2022, along with 14.00 non-FTE Unclassified Permanent positions in FY 2021 and 2.00 non-FTE Unclassified Permanent positions in FY 2022. Of the FY 2021 expenditures recommended for DCF, \$543.5 million finances assistance payments to individuals or to vendors who provide services to individuals in need. For FY 2022, assistance payments total \$514.5 million. The recommendation for state operations in FY 2021 totals \$273.7 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 2022 totals \$258.7 million.

For FY 2022, DCF reduced resource package total is \$6.9 million from all funding sources, including \$11.7 million from the State General Fund. The reduced resource package includes a delaying the development of the Comprehensive Child Welfare System, a reduction to desktop as a service, a reduction to pre-employment training services and shifting of expenditures from State General Fund to Special Revenue Funds. The Governor recommended the reduced resource package as part of the recommendation to increase projected State General Fund balances. The table below is a summary of CARES Act Funding received by the Department for Children and Families related to the novel coronavirus, COVID-19 pandemic.

**Supplemental & Enhanced Funding Recommendations.** The Governor recommends supplemental funding totaling \$53.1 million in FY 2021 from all funding sources, including \$142,000 thousand from the State General Fund for agency adjustments and changes to TANF and Foster Care Caseloads.

For FY 2022, the Governor recommends enhanced funding of \$21.1 million from all funding sources, including \$11.6 million from the State General Fund. These recommendations include consensus caseload adjustments.

The enhancements include a total of 8.5 million from all funding sources, including \$3.6 million from the State General Fund to increase the adoption assistance subsidy. This enhancement would support an increase in funding to provide adoption assistance subsidies to additional families who are adopting children from the state foster care system. The adoption assistance caseload is continuously increasing with projected increases expected in FY 2022 that will exceed current budgeted amounts. In FY 2019, courts increased filing fees statewide which spurred the need for programmatic policy changes to increase non-recurring legal expenses allowable. Legal fees and filings account for the clear majority of non-recurring expenditures in this program. Without this additional funding, children would spend more time in foster care and the State could fail to gain approval for the Title IV-E and TANF Block Grant state plans. The additional funds will allow the agency to continue to provide adoption assistance subsidies to adoptive families who are adopting children and qualify for this assistance.

The Governor recommends enhanced funding of \$3.0 million from the State General for Family Crisis Response and Support. This enhancement would assist

### Department for Children & Families CARES Act Funding

Federal Program	Purpose	Amount
Child Care and Development Block Grant	Assist childcare providers	\$30,772,000
Low Income Home Energy Assistance Program	Assist with heating or cooling, weatherization, etc.	9,342,000
Child Welfare Services	Additional costs incurred beginning March 1, 2020 through December 30, 2020	443,000
Emergency Food Assistance Program (TEFAP)	Increasing the amount of TEFAP food distributed	3,138,000
Emergency Food Assistance Program (TEFAP)	Box meals to needy individuals	3,532,000
Coronavirus Relief Fund	Total award from SPARK Committee for expenditures related to the COVID-19 pandemic	21,502,462
Total		\$68,729,462

families and caregivers whose children are experiencing an increase in crisis behavioral health symptoms, including substance use disorder. DCF plans to contract with an organization for the management of a centralized behavioral health crisis hotline and screening, and mobile response stabilization services to promote coordination and access of community-based services as a deterrent from hospitalization or other out-of-home placements. Services would be provided 24 hours per day, seven days per week. The purpose of this effort is to provide any child or youth in the community up to age 18 or any young adult who is a Kansas foster care alum between ages of 18 and 21, who is experiencing a behavioral or psychiatric emergency, with rapid community based mobile crisis intervention services regardless of health care insurance source or status.

## Economic & Employment Assistance

**Welfare Reform.** The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the original welfare program, Aid to Families with Dependent Children. The new law ended the statutory entitlement to assistance and instituted a five-year lifetime eligibility limit. The new Temporary Assistance for Needy Families (TANF) Program, illustrated in the table on this page, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 32.0 percent of the federal poverty level may qualify for assistance. All families receiving Temporary Assistance to Families, the state's version of TANF, are eligible for Medicaid. Welfare reform also gave Kansas more flexibility to design public assistance programs, but it also added reporting requirements on the state, mandated child support enforcement procedures, and established work requirements for those families receiving cash assistance. The TANF Program is funded from a \$101.5 million appropriation from the federal government and a state maintenance of effort of \$65.8 million. The maintenance of effort is the minimum amount the state must spend for specific purposes, as required by the federal government to receive the TANF block grant. The state was able to reduce its maintenance of effort from \$70.4 million in FY 1998 to the current level by successfully complying with federal back-to-work requirements for welfare recipients. Since FY 2001, DCF is also allowed to count refunds paid through the Earned Income Tax Credit as part of the state's maintenance of effort.

### Temporary Assistance to Needy Families (Dollars in Millions)

	FY 2019	FY 2020	FY 2021	FY 2022
Beginning Balance	\$ 59.5	\$ 64.6	\$ 56.0	\$ 41.5
Revenue:				
Federal TANF Grant	101.5	101.5	101.5	101.5
Federal Fund Reconciliation	5.4	--	--	--
Total Revenue Available	\$166.4	\$166.0	\$157.5	\$143.0
Transfers:				
Social Services Block Grant	(10.1)	(10.1)	(12.7)	(10.1)
KS Preschool Program KSDE	(4.1)	(4.1)	(4.1)	(4.1)
Accelerating Opportunity	(0.2)	--	(0.1)	(0.1)
Project Impact	(0.2)	(0.2)	(0.2)	(0.2)
Expenditures:				
Administration	2.7	3.2	3.1	3.1
Program Staff	9.8	9.2	9.3	9.3
Temp. Assistance for Families	12.1	12.8	14.1	13.5
Domestic Violence Prevention	1.7	1.5	1.5	1.5
Healthy Families	1.7	4.4	3.0	3.0
Employment Services	3.2	2.3	3.7	4.1
Children's Services	55.1	61.5	63.8	63.8
KEES Project	0.9	0.6	0.4	0.4
Total Expenditures	\$ 87.1	\$ 95.5	\$ 98.9	\$ 98.7
Ending Balance	\$ 64.6	\$ 56.0	\$ 41.5	\$ 29.7

\* Totals may not add because of rounding.

As part of the program expenses, the agency will transfer up to \$10.1 million to the Social Services Block Grant to finance existing social service programs. DCF transfers \$75,000 to the Board of Regents to pay tuition for TANF eligible adults who are working towards getting a GED and technical training. DCF also transfers \$237,979 to Kansas State University for Project Impact. The purpose of Project Impact Leadership programs is to decrease risk factors such as, drop-out rates, out-of-wedlock births, negative contact with the juvenile justice system and increase protective factors such as graduation, fewer out-of-wedlock births and no contact with the criminal justice system. In addition, a transfer from TANF to the Department of Education funds the Kansas Preschool Program with \$4.1 million.

**Child Care Rates & Caseloads.** As part of its welfare reform strategy, the state places a priority on keeping low-income families working, rather than providing direct cash assistance. To this end, the agency encourages work by providing child care assistance. Currently to be eligible, families must work at least 28 hours each week and be at or below 185.0 percent of the federal poverty level. To ensure compliance with federal reimbursement guidelines, the rates are reviewed biennially. The Governor's recommendation provides the resources necessary to subsidize child care for an average of 10,007 children each month in FY 2021 and 10,346 children each month in FY 2022.

## Child Care

( Dollars in Thousands )

Fiscal Year	Persons Served	Percent Change	Total	Average Cost	Percent Change
2013	16,330	(7.6)	\$60,421	\$308.33	1.3
2014	14,429	(11.6)	54,859	316.83	2.8
2015	12,779	(11.4)	49,493	322.75	1.9
2016	11,214	(31.3)	43,914	326.33	5.8
2017	10,578	(5.7)	42,141	331.99	1.7
2018	9,263	(12.4)	38,373	345.22	4.0
2019	8,823	(16.6)	39,954	377.37	13.7
2020	10,104	9.1	51,688	426.30	23.5
2021	10,007	8.0	56,440	470.00	36.1
2022	10,346	17.3	59,593	480.00	27.2

**Temporary Assistance to Families.** In FY 2021 the Governor recommends \$14.1 million and FY 2022 \$13.5 million to finance benefits for an average of 10,320 persons each month. These recommendations match the human services consensus caseload group estimates for the Temporary Assistance to Families Program and are shown in the consensus caseload table in the Department for Aging and Disability Services section along with amounts from prior years. In addition to cash assistance, the TAF Employment Services Program assists adults receiving benefits in becoming self-sufficient through employment and community services. Employment services to these program recipients are provided chiefly through contractual agreements with community organizations and private companies. TAF Employment Services focus on work, but also offer opportunities for skill building and recognize that some recipients need to address barriers to employment before they can succeed in the workforce. Adults receiving cash assistance receive help with problems concerning child-care, alcohol or drug abuse, domestic violence and other factors that may affect family stability. The program also offers 12 months of transitional services to families leaving cash assistance with employment.

## Family Services

**Reintegration/Foster Care.** For FY 2021, an amount of \$268.0 million from all funding sources, including \$184.7 million from the State General Fund is recommended for foster care and family reintegration services, which concurs with the fall consensus caseload estimate. For FY 2022, the Governor recommends \$266.4 million from all funding sources,

including \$180.9 million from the State General Fund, which also concurs with the fall consensus caseload estimate. The Governor's recommendation for the current year represents an increase from the approved amount totaling \$8.0 million from all funding sources, including \$3.7 million from the State General Fund. The number of children anticipated to be served in the foster care system is expected to decrease slightly more than was anticipated in the spring, but the intensity level of services is causing costs to be higher.

Foster care includes payments to families and group foster homes for care and services provided to children placed in the homes. DCF also provides clothing, transportation, counseling, and other goods or services on behalf of a specific child. Beginning in FY 2006, there are no longer separate contracts for foster care and adoption services. Most children who require out-of-home placement have been abused or neglected and have significant developmental, physical, and emotional needs that require an array of service and care options. The preferred placement for children is with relatives. When no relatives are available, family foster homes are the next placement option. When possible, children are to be placed in settings which allow them to continue to attend the same school they attended prior to out-of-home placement. Siblings are to be placed together whenever possible. Some children require more structured treatment-oriented settings in group homes, residential centers, or Medicaid funded inpatient psychiatric facilities. These Medicaid expenditures are included in the Department for Aging and Disability Services budget. The Adoption Support Program provides payments to families who adopt a child with special emotional or physical needs. Expenditures are for ongoing subsidy payments and, when appropriate, for non-recurring costs associated with the adoption of a child with special emotional or physical needs. For FY 2021, the Governor recommends \$41.4 million from all funding sources, including \$20.5 million from the State General Fund, for Adoption Support. For FY 2022, the Governor recommends \$49.8 million from all funding sources, including 25.2 million from the State General Fund, for Adoption Support payments.

**Family Preservation.** The Governor's recommended budget provides \$12.0 million from all funding sources, including \$820,545 from the State General Fund in FY 2021 and FY 2022 to provide services to families at risk of having children removed from the home.

## Department for Aging & Disability Services

The mission of the Kansas Department for Aging and Disability Services (KDADS) is to protect Kansans, promote recovery and support self-sufficiency. KDADS envisions a community that empowers Kansas older adults and persons with disabilities to make choices about their lives. The Governor's recommendation for FY 2021 totals \$2.3 billion, including \$733.0 million from the State General Fund. For FY 2022, the Governor's recommendation totals \$2.4 billion, including \$910.3 million from the State General Fund. Agency expenditures finance nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65, as well as disability and behavioral health services. For FY 2022, KDADS reduced resource package target was \$40.6 million from the State General Fund and the agency did propose cuts at that level. However, one of the Governor's priorities to protect social services led to the restoration of the majority of the proposed cuts. The Governor's budget for KDADS does include reductions totaling \$6.9 million from all funding sources, including \$3.9 million from the State General Fund. The reduced resource package includes a reduction to the Nutrition Program and to Administrative Case Management.

**Supplemental & Enhanced Funding Recommendations.** KDADS received enhanced funding through emergency federal legislation intended to respond to and mitigate the effects of the novel coronavirus pandemic. The table below is a summary of CARES Act Funding received by KDADS related to COVID-19.

The Governor also recommends enhanced funding totaling \$2.0 million from the State General Fund for

on-going support and maintenance of the Electronic Health Records system.

The Governor recommends enhanced funding totaling \$2.0 million from the State General Fund for Community Mental Health Centers specialized services for Nursing Facilities for Mental Health Hospitals (NFMHs). This funding would ensure specialized services are offered to Kansans in NFMHs as required by federal regulations. The Client Assessment Referral and Evaluation program was created by the Kansas Legislature as the response to the federally Mandated Pre-Admission Screening and Resident Review program. The goals of the program are to provide customers individualized information on long-term care options and to determine appropriate placement based on a Level 1 screen. Individuals who are found to need additional evaluation for specialized services related to an intellectual or developmental disability and or Mental Health receive an in-depth Level II evaluation. Federal law requires that states provide or arrange for the provision of the specialized services needed by the individual while he or she resides in the nursing facility.

The Governor recommends enhanced funding totaling \$5.0 million from the State General Fund for the Statewide Mobile Response & Stabilization Program and 988 Crisis Hotline. This would sustain funding for the mobile crisis pilot program to address gaps in the system. This program will provide Mobile Response and Stabilization Services for children and families in their current residence, to prevent repeated hospitalizations, to stabilize behavioral health needs and to improve functioning in life domains. The service program will provide community-based interventions and individualized care planning.

Department for Aging & Disability Services CARES Act Funding		
Federal Program	Purpose	Amount
Supportive Services	In-Home Support Services	\$ 1,697,000
Home-Delivered and Congregate Meals	Additional Home-Delivered Meal services	6,111,000
Family Caregivers	Caregiver Support Services	845,000
Protection of Vulnerable Older Americans	Funding provided to the LTC Ombudsman's Office	170,000
Aging and Disability Resource Centers	Technology, transition services and electronic assessments	455,000
Emergency Grants to Address Mental & Substance Use Disorders	Funding for hotspots.	2,000,000
Coronavirus Relief Fund	Total award from SPARK Committee for expenditures related to the COVID-19 pandemic	74,265,454
Total		\$ 85,543,454

The Governor recommends enhanced funding totaling \$580,000 from the State General Fund for the Community Housing First Program. This program is intended to serve uninsured homeless or at-risk of homelessness consumers with disabilities as they reintegrate into the community from institutional settings. Consumers served by this program will be linked to federal benefits for persons with disabilities such as Housing Urban Development, Social Security Act Ticket to Work, Vocational Rehabilitation, Veteran's Administration, and other federal programs that Kansans with disabilities are entitled to access. This program focuses on teaching consumers to access and sustain permanent supportive community housing thereby ensuring state compliance with federal law. Target population for this program are consumers with disabilities who are homeless at time of admission or upon exiting institutional care in state hospitals, state correctional facilities, county jails, detox units, and Nursing Facilities for Mental Health.

These recommendations, including consensus caseload adjustments, bring the Governor's recommendation for supplemental funding in FY 2021 to \$182.4 million from all funding sources, while recommending \$146.2 million in savings from the State General Fund. For FY 2022, the Governor's enhanced funding recommendations total \$222.4 million from all funding sources, including \$61.9 million from the State General Fund.

**Long-Term Care.** The budget includes several KanCare services such as the cost of nursing home care for the elderly and disabled who are eligible for Medicaid. Nursing facility services in FY 2021 are estimated to be \$789.0 million from all funding sources, including \$171.4 million from the State General Fund. For FY 2022, the estimate is \$880.6 million from all funding sources, including \$289.3 million from the State General Fund.

In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2021 funding for PACE totals \$37.9 million, of which \$13.8 million is from the State General Fund. For FY 2022, PACE totals \$42.7 million, of which \$17.1 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 \$19.4 million in both FY 2021 and FY 2022 for the Department's Nutrition Program. This level of funding will provide nutrition grants for 3.1 million meals to the elderly under the Older Americans Act Meals Program. The table below illustrates the number and actual cost per meal in FY 2020 along with estimated cost per meal in FY 2021 and FY 2022.

<b>Nutrition Program</b>			
	KDADS FY 2020 Actual	KDADS FY 2021 Gov. Rec.	DHS FY 2022 Gov. Rec.
Federal Support	\$ 10,203,017	\$ 10,203,017	\$ 10,203,017
State Support	4,045,726	4,190,725	3,340,725
Local Resources	5,157,257	5,012,258	5,862,258
Total	\$ 19,406,000	\$ 19,406,000	\$ 19,406,000
Number of Meals	3,130,000	3,130,000	3,130,000
Cost per Meal	\$6.20	\$6.20	\$6.20

**General Community Grants.** The Kansas Department for Aging and Disability Services provides general community grants that allow the customer to remain in a community-based setting, rather than an institutional one. The grants provide services for older Americans, especially those at risk of losing their independence, through federal Older Americans Act funding. The act provides for supportive in-home and community-based services, nutrition, transportation, and case management. The Governor's budget includes \$14.4 million for general community grants in FY 2021 and FY 2022, including \$3.2 million from the State General Fund and \$4.5 million from the Social Services Block Grant fund.

## Health Care Programs

**Home & Community-Based Services.** In an attempt to curb Medicaid costs in nursing homes, the federal government allows states to design community programs as an alternative to institutional placements. The waived programs are matched at the state Medicaid rate. KDADS administers six home and community-based service waiver programs. The following table illustrates the expenditures by program for home and community-based services. The State of Kansas currently serves more than 20,000 Kansans in a

## Home & Community-Based Services Waivers

(Dollars in Thousands)

	KDADS FY 2019 Actual	KDADS FY 2020 Actual	KDADS FY 2021 Gov. Rec.	DHS FY 2022 Gov. Rec.
Physically Disabled	116,576	118,706	130,037	136,837
Brain Injury	13,713	16,824	20,808	21,699
Technology Assisted	37,370	36,503	40,046	44,519
Developmentally Disabled	402,809	433,482	442,546	442,898
Autism	262	87	56	164
Frail Elderly	79,708	87,264	99,184	105,468
Total Waiver Programs	\$ 650,438	\$ 692,866	\$ 732,677	\$ 751,585
State General Fund Portion	\$ 282,634	\$ 264,553	\$ 262,298	\$ 300,334
Percent Change	10.0%	6.5%	12.6%	8.5%

cost-effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community. The table above shows waiver program actual expenditures for FY 2019 and FY 2020 and the Governor's recommendations for FY 2021 and FY 2022.

**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 \$130.0 million in FY 2021, including \$46.6 million from the State General Fund, and for FY 2022, \$136.8 million, including \$54.7 million from the State General Fund.

**Home & Community-Based Services for Brain Injuries & Technology Assistance.** These waivers target people with head injuries resulting in long-term disability and children depend on medical technology. The waivers address one-time expenses for equipment and services, as well as respite and personal services.

The Governor's budget recommendations provide \$20.8 million in FY 2021, including \$7.4 million from the State General Fund, and for FY 2022, \$21.7 million, including \$8.7 million from the State General Fund for brain injuries. Unlike other waivers that KDADS administers, the Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon as possible to have the most effective treatment for persons who have experienced a traumatic brain injury.

The Governor recommends \$40.0 million in FY 2021, including \$14.3 million from the State General Fund, and for FY 2022, \$44.5 million, including \$17.8 million from the State General Fund for Technology Assistance waiver.

**Home & Community-Based Services for the Developmentally Disabled.** This waiver targets adults and children who are born with a variety of developmental disabilities. Through institutional downsizing, clients are often shifted out of state hospitals or intermediate care facilities for the developmentally disabled, allowing more individuals to be served for the same amount of money. The Governor recommends \$442.5 million in FY 2021, including \$158.4 million from the State General Fund, and for FY 2022, \$442.9 million, including \$177.0 million from the State General Fund Developmental Disability waivers.

**Home & Community-Based Services for Autistic Children.** This waiver targets young children with autism spectrum disorders who cannot receive the services they need from any other existing program. Services include respite care, parent support and training, and intensive individual supports. The Governor recommends \$56,196 in FY 2021, including \$20,118 from the State General Fund, and for FY 2022, \$163,955, including \$65,516 from the State General Fund.

**Home & Community-Based Services for the Frail Elderly.** The Governor's recommendation provides \$99.2 million in FY 2021, including \$35.5 million from the State General Fund, and for FY 2022, \$105.5 million, including \$42.1 million from the State General. The program targets elderly persons age 65 and over



who meet the requirements for nursing home placement. The functional eligibility score to qualify for the programs is 26, which coincides with minimum eligibility for nursing facility placement.

**Behavioral Health Services.** The Mental Health Reform Act provides for increased community services and establishes a timetable for a corresponding reduction in hospital beds. The act charges the community mental health centers with the responsibility of being the “gatekeepers” of the public mental health system. The Act also requires community mental health centers to provide services to all clients regardless of ability to pay but emphasizes services to adults with severe and persistent mental illnesses and children with severe emotional disturbances. For community mental illness programs, the Governor recommends a total of \$111.5 million from all funding sources, including \$47.5 million from the State General Fund for FY 2021, and \$118.5 million from all funding sources, including \$69.5 million from the State General Fund for FY 2022. The Governor recommends expenditures of \$3.8 million from the Children’s Initiative Fund to be used in both FY 2021 and FY 2022 for the Children’s Mental Health Waiver Program. This initiative is intended to strengthen the natural support offered to children affected by severe disturbances in their families and communities and expands community-based mental health services to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment.

## Consensus Caseload Estimate

Consensus caseload is a process through which the Division of the Budget and the Legislative Research Department meet twice a year with social service and health agencies that have entitlement programs to estimate expenditures for the current and upcoming fiscal years. The first meeting is normally held in the fall so that the estimates can be included in the Governor’s budget recommendation. In April, another meeting is held to update the estimates. Any changes may be presented in a Governor’s budget amendment to be considered during the “wrap-up” session of the Legislature. Those programs that are entitlement programs include KanCare, Medicaid Non-KanCare, Temporary Assistance to Families, and Reintegration/Foster Care. FY 2017 was the final year

that the Juvenile Justice Out-of Home Placements in the Department of Corrections were included in the Consensus Caseload Process because of the implementation of 2015 SB 367 which reduces the number of juveniles in detention, focusing instead on treatment.

The FY 2021 the estimate for all human services caseloads is \$4.1 billion from all funding sources, including \$1.2 billion from the State General Fund. In the past, the home and community-based service waiver programs were not considered entitlements and are not included in the consensus caseload estimate. However, the Centers for Medicare and Medicaid Services (CMS) has interpreted these services as entitlements for the past several years. The Governor’s recommendation includes an all funds increase of \$23.7 million, with a reduction of \$13.7 million from the State General Fund when compared to the approved amount for waiver programs to adjust for a revised estimate of the cost of these services for FY 2021. The Governor’s recommendation for FY 2022 includes an all funds increase of \$48.9 million, with a \$15.9 million increase from the State General Fund. There is no reduction in the number of persons served.

The FY 2021 estimate for KanCare Medical is \$3.8 billion from all funding sources, including \$959.9 million from the SGF, reflecting a decrease of \$9.3 million from all funding sources, and \$159.9 million from the SGF, below the amount approved by the 2020 Legislature. The KanCare Medical all funds decrease is largely attributable to changes to the Health Care Access Improvement Program (HCAIP) that were anticipated to begin in FY 2021, but which have not been approved by the federal CMS. Proposed changes to the program include an increase in the hospital provider assessment from 1.83 percent to 3.0 percent and an expansion of taxable revenue to include income from both inpatient and outpatient services. The Fall 2020 caseload estimate assumes a continuation of the current HCAIP program with a 1.83 percent provider assessment.

A decrease in Medicaid Disproportionate Share Hospital (DSH) allotments also contributed to the reduction in all funding sources. Reductions in DSH allotments were authorized by the initial passage of the Affordable Care Act but were delayed by Congress through December 11, 2020. The FY 2021 caseload estimate for DSH has been reduced in accordance with

existing federal law and assumes no additional delays are enacted. The reduction impacted half of FY 2021 and all of FY 2022. If the scheduled reductions are delayed, adjustments to DSH funding for FY 2021 and FY 2022 may be needed.

The all funding sources decrease is partially offset by an increase in the previously estimated population growth. It is estimated that per member per month costs will increase by 3.2 percent. In addition, increased population growth occurred in FY 2021 due to higher enrollment resulting from COVID-19 and federal restrictions on removing individuals from Medicaid until the end of the month when the public health emergency ends as a condition of accepting the increased federal Medical Assistance Percentage match rate. The all funding sources decrease is also offset by an increase in Health Insurance Provider Fees, an annual tax on health care providers. The increase resulted from payments that were originally anticipated in FY 2020 being shifted to FY 2021.

The SGF decrease is primarily attributable to the federal Families First Coronavirus Response Act which provided states a temporary 6.2 percentage-point increase to the Federal Medical Assistance Percentage (FMAP). The increased FMAP is in effect for the first, second, and third quarters of FY 2021 and decreased the required state share of Medicaid expenditures by approximately \$161.4 million in FY 2021. The temporary increase in the FMAP began on January 1, 2020 and extends through the last day of the calendar quarter in which the public health emergency (PHE) is declared terminated by the federal Department of Health and Human Services. The federal CMS will inform states when the public health emergency period for COVID-19 ends. The caseload estimates assume the enhanced funding will be available through March 31, 2021 as the current PHE is scheduled to continue through January of 2021.

Also contributing to the State General Fund reduction are increases of \$16.3 million from the Medical

<b>Consensus Caseloads</b> (Dollars in Thousands)					
	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Gov. Rec.</u>	<u>FY 2022 Gov. Rec.</u>
Department for Children & Families					
Temporary Assist. to Families	13,028	12,087	12,762	14,100	--
Reintegration/Foster Care	187,587	215,037	260,147	268,000	--
Total--DCF Caseload Programs	\$ 200,615	\$ 227,124	\$ 272,909	\$ 282,100	\$ --
State General Fund Portion	\$ 125,047	\$ 149,702	\$ 186,920	\$ 184,700	\$ --
Percent Change	12.7%	13.2%	20.2%	3.4%	(100.0%)
Department of Human Services					
Temporary Assist. to Families	--	--	--	--	13,500
Reintegration/Foster Care	--	--	--	--	268,700
KanCare	--	--	--	--	1,245,500
Non-KanCare	--	--	--	--	43,350
Total--Caseload Programs	\$ --	\$ --	\$ --	\$ --	\$ 1,571,050
State General Fund Portion	\$ --	\$ --	\$ --	\$ --	\$ 660,440
Percent Change					
KDHE - Division of Health Care Finance					
KDHE KanCare	\$ 2,150,731	\$ 2,262,187	\$ 2,240,230	\$ 2,650,000	\$ 3,320,200
State General Fund Portion	\$ 634,297	\$ 731,764	\$ 531,879	\$ 651,000	\$ 756,100
Percent Change	1.7%	5.2%	(1.0%)	18.3%	48.2%
Department for Aging and Disability Services					
KDADS KanCare	796,053	908,400	1,031,698	1,153,300	--
KDADS Non-KanCare	54,740	57,510	44,081	41,140	--
Total--KDADS Caseload Programs	\$ 850,793	\$ 965,910	\$ 1,075,779	\$ 1,194,440	\$ --
State General Fund Portion	\$ 329,000	\$ 385,150	\$ 388,569	\$ 360,874	\$ --
Percent Change	0.7%	13.5%	11.4%	11.0%	(100.0%)
Total--Consensus Caseloads	\$ 3,202,139	\$ 3,455,221	\$ 3,588,918	\$ 4,126,540	\$ 4,891,250
State General Fund Portion	\$ 1,088,344	\$ 1,266,616	\$ 1,107,368	\$ 1,196,574	\$ 1,416,540

Assistance Fee Fund (HMO Privilege Fee) and \$7.5 million from the Medical Programs Fee Fund that are available to offset State General Fund obligations.

The FY 2021 estimate for KanCare Medical includes \$2.9 million, including \$1.0 million from the SGF, to provide funding for KDADS to implement a policy, starting January 2021, for Medicaid reimbursement of Psychiatric Residential Treatment Facilities (PRTFs) stays for individuals with primary private insurance. According to the agency, currently when an individual has both private insurance and Medicaid there is a discrepancy in the lower reimbursement rate a private insurer pay. To address the PRTF waitlist, the agency's new policy includes a reimbursement from Medicaid to make up the difference in the rates.

During the 2020 Legislative Session, HB 2168 was enacted, which extended the sunset on the Nursing Facility Provider Assessment to July 1, 2030, rather than the original sunset of July 1, 2020. As a result, the estimate contributes approximately \$58.0 million, all from the Nursing Facility Provider Assessment, to reduce the State General Fund obligation. This is an increase of \$49.0 million, due in part to the FY 2020 balance forward being utilized for expenditures in FY 2021. The increase is also the result of fewer nursing facilities in receiverships, which increased the number of facilities require to pay the assessment.

The FY 2022 estimate for KanCare Medical is \$4.0 billion from all funding sources, including \$1.2 billion from the State General Fund. The estimate is an all funds increase of \$182.2 million, and a State General Fund increase of \$201.2 million, above the FY 2021 revised estimate.

The estimate includes a modest change in the base FMAP determined by the CMS. The shift in FMAP decreased the base state share by approximately 0.49 percent between FY 2021 and FY 2022. However, due to the 6.2 percent increase in effect for three quarters of FY 2021, the overall state share increased by 4.16 percent between FY 2021 and 2022.

The all funding sources increase over the FY 2021 revised estimate is largely due to increased projections in cost trends and member growth based on historical trends. Along with a projected 3.2 percent increase for rates, membership is expected to remain higher than normal even after the end of the PHE emergency as

eligibility staff reinstate the redetermination process for all Medicaid recipients.

The State General Fund increase is largely attributable to increases in KanCare capitation expenditures. The temporary 6.2 percentage-point increase to the FMAP was not applied to KanCare Medical estimates for FY 2022 because the current PHE is scheduled to end in January of 2021, effectively returning the rate to the regular FMAP percentage. Adjustments to the Medicare Drug Bill Phasedown Payments also added a modest increase to the SGF expenditures for FY 2022.

The increases to the State General Fund were partially offset by the elimination of the Health Insurance Provider Fee amount, which was repealed beginning in FY 2021. In addition, a full year of reductions in Medicaid DSH allotments were made for FY 2022. Under current law, without Congressional action to delay these reductions, Kansas is estimated to experience a DSH allotment reduction from \$48.6 million to \$32.8 million. If the scheduled reductions are not delayed, adjustments to DSH funding for FY 2022 may be needed. Also contributing to the SGF reduction is an increased offset of \$9.5 million from the Medical Assistance Fee Fund (HMO Privilege Fee) and \$43.1 million from the Medical Programs Fee Fund over the FY 2021 revised estimate, to offset SGF obligations.

The FY 2022 estimate includes \$5.8 million, including \$2.3 million from the State General Fund, to provide funding to continue the policy for Medicaid reimbursement of Psychiatric Residential Treatment Facilities (PRTFs) stays for children with primary private insurance.

For FY 2021, the estimate for the Temporary Assistance for Needy Families (TANF) program is \$14.1 million, all from federal funds, which is an increase of \$1.5 million above the approved amount. The increase is attributed to an increase in the number of applications in response to the COVID-19 pandemic. Estimated expenditures for the Foster Care program are \$268.0 million, including \$184.7 million from the State General Fund. The estimate is an increase of \$8.0 million from all funding sources, including \$3.7 million from the State General Fund. The State General Fund increase is primarily attributable to a decrease in Title IV-E funds available, partially offset by TANF increases.

The number of children anticipated to be served in the foster care system is expected to decrease slightly more than was anticipated last fall. The Families First Prevention Grantees (family preservation services) served an average of 252 children each month in FY 2020. As this program continues to grow, foster care caseloads are expected to decrease further. It is estimated that contract costs will continue to increase for the foster care program. This is due to an intensity of service increase for placements in family foster homes and increases in the rates for Family Foster Home Intellectual or Development Disability, relative placements, and Qualified Residential Treatment Programs.

For FY 2022, the estimate for the Temporary Assistance for Needy Families program is \$13.5 million, all from

federal funds, which is a decrease of \$600,000, below the FY 2021 revised estimate. Estimated expenditures for the Foster Care program are \$266.4 million from all funding sources, including \$180.9 million from the State General Fund. The estimate is an increase of \$700,000, including \$1.3 million from the State General Fund above the FY 2021 revised estimate. The increase in the State General Fund is mainly attributable to the termination of the 6.2 percent increase to the FMAP due to the public health emergency. The number of children anticipated to be served in the foster care system is expected to decrease from FY 2021. The costs for foster care services are expected to continue to increase compared to the approved for continuation of the conditions discussed in FY 2021 and the scheduled rate increases for foster care grantees.

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## Department of Human Services

**Executive Reorganization Order.** For FY 2022, the Governor will introduce an Executive Reorganization Order (ERO) that renames the Department for Children and Families the Department of Human Services. The ERO will transfer the Department for Aging and Disability Services and all jurisdictions, powers, functions and duties to the Department of Human Services.

The Kansas Department for Aging and Disability Services will transfer all operating expenditures, FTE positions and funding to the Department of Human Services for FY 2022. The total budget transfer will be \$2.4 billion from all funding sources, including \$910.3

million from the State General Fund. This will provide funding for all services and 269.00 FTE and 17.00 non-FTE positions budgeted by the Department for Aging and Disability Services in FY 2022.

The Department of Human Services will have a total budget of \$3.1 billion from all funding sources, including \$1.3 billion from the State General Fund for FY 2022. While there are no specific savings addressed in the current budget, the agencies believe that the reorganization will result in administrative efficiencies that will allow the agency to reinvest savings in other assistance programs.

## State Hospitals

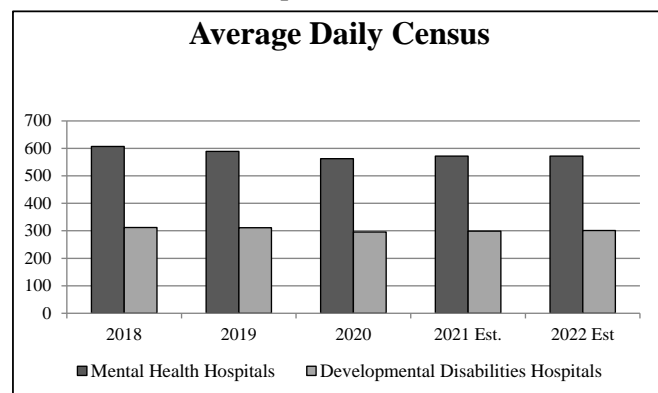
Kansas has operated state hospitals since Osawatomie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to be closed as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

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

Through new programs within the community infrastructure and with the advent of antipsychotic medications, clients who might have previously faced life-long institutionalization are now able to avoid institutionalization altogether or are treated at state hospitals for relatively short periods of time. Unexpectedly, these advances have not resulted in a decline in populations at facilities for the mentally ill. It appeared that the need for mental health inpatient facilities would continue to decrease just as the need for inpatient facilities for the developmentally disabled had. However, while long term hospitalization is much less frequent, the widespread closure of inpatient mental health facilities at community hospitals along with the difficulty in maintaining continuity of services

to outpatients has shifted a much larger population to the state mental health hospitals than was previously projected. This led to not only higher average daily census numbers, but to substantially increased admission rates. As a result, the state began contracting services with private providers to control rising costs beginning with child and adolescent mental health services in 2010 and food and dietary services beginning in 2014.

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



### Mental Health Hospitals

The Governor recommends expenditures of \$124.7 million for the state’s two remaining state mental health hospitals, Larned State and Osawatomie State, to serve a combined average daily census of 572 patients in FY

2021. For FY 2022, the Governor recommends expenditures of \$115.7 million to serve a combined average daily census of 572 patients.

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

<b>Mental Health Hospitals FY 2022</b>			
	Daily Census	Operating Budget	Daily per Client (\$)
Larned	428	67,058,431	429
Osawatomie	144	48,625,376	925
Total	572	\$ 115,683,807	554

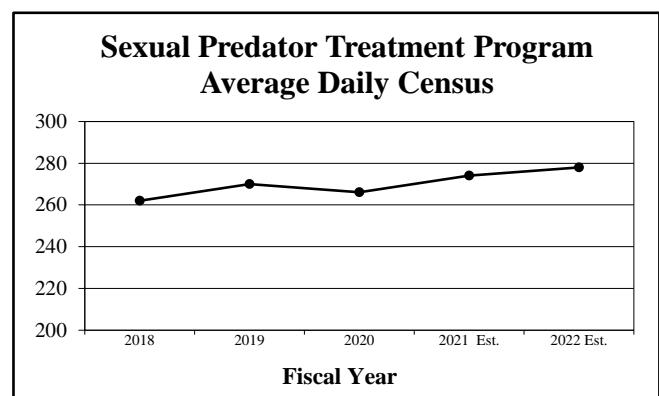
## Larned State Hospital

For FY 2021, the Governor recommends \$75.3 million, including \$64.2 million from the State General Fund for Larned State Hospital. The Governor recommends \$67.3 million, including \$57.6 million from the State General Fund in FY 2022. For FY 2022, the Governor recommends an enhancement of \$766,858 from all funding sources, including \$336,858 from the State General fund for a surveillance system and 6.00 FTE Security Officer positions to improve the safety of staff and residents in the Psychiatric Services Program. The Governor also recommends an enhancement of \$283,492 from the State General Fund for replacement of 19 Omnicell machines that are used for medication dispensing. This will enable staff to ensure patient safety, reduce medication errors, and maintain proper inventory of medication.

In response to the increasing demand for services for those referred by the judicial system or the Department of Corrections, a state security hospital was opened in June 2005. The State Security Hospital has the capacity to house 230 residents. For FY 2021, the Governor recommends program expenditures of \$13.6 million, including \$12.5 million from the State General Fund to treat an estimated average population of 122 individuals. For FY 2022, the Governor recommends \$11.1 million, including \$10.6 million from the State

General Fund to treat an estimated average population of 122 individuals.

Larned State Hospital also maintains the state's Sexual Predator Treatment Program. In FY 2007, the budget for transition services at Osawatomie State Hospital was transferred to Larned State Hospital's Sexual Predator Treatment Program to allow for better planning and oversight. As the program's projected census began to exceed its physical capacity, additional funding was appropriated to open a unit in the Isaac Ray Building in FY 2013. The Hospital later received funding to remodel the Meyer Building for an additional 33 beds, which opened in FY 2016. Beginning in FY 2017, the program's capacity was increased to 539, including eight at MiCo House Reintegration Facility on the ground of Osawatomie State Hospital. The program continues to experience increases in census and in response to increasing census in the program, a total of \$2.5 million was added to the program in FY 2018. The additional money was used to increase inpatient and reintegration capacity. Reintegration facilities in the program are located in Pawnee, Miami, and Labette Counties. As census continues to increase, new reintegration facilities will have to be opened because, under current law, a single reintegration facility cannot exceed more than 16 individuals in any given county.



For FY 2021 the Governor recommends \$23.8 million from the State General Fund to treat an average population of 245 patients in the Sexual Predator Treatment Program and 24 residents housed in reintegration facilities. Expenditures for an additional 16 residents housed at the reintegration facility located in Labette County are located in Parsons State Hospital and Training Center's budget. For FY 2022, the Governor recommends expenditures of \$23.8 million from the State General Fund to treat 245 inpatients in the Sexual Predator Treatment Program and 24

residents housed in reintegration facilities. Expenditures for an additional 16 residents housed at the reintegration facility located in Labette County are in Parsons State Hospital and Training Center's budget.

For FY 2022, Larned State Hospital's reduced resource package total is \$6.8 million from all funding sources, including \$7.6 million from the State General Fund. The reduced resource package includes no longer providing the Larned Correctional Mental Health Facility (LCMHF) food service because the LCMHF was able to procure a lower cost contract for the service, closing of one male unit in the State Security Program, reducing the census for the Psychiatric Services Program, and funding a portion of contractual services with special revenue funds. The Governor accepted the entire reduced resource package as part of the recommendation to increase projected State General Fund balances.

<b>Larned State Hospital Patient Population</b>	
	<u>FY 2022</u>
Meyer Reintegration	9
Sexual Predator Treatment	245
Psychiatric Services	72
State Security Hospital	102
Total	428

## Osawatomie State Hospital

For FY 2021 the Governor recommends expenditures totaling \$48.9 million from all funding sources, including \$37.9 million from the State General Fund. For FY 2022, the Governor recommends expenditures of \$46.6 million from all funding sources, including \$34.4 million from the State General Fund. The recommendations will fund 486.51 FTE positions for both fiscal years.

For FY 2022, Osawatomie State Hospital's reduced resource package total is \$788,644 from all funding sources, including \$3.8 million from the State General Fund. The reduced resource package includes a reduction to contractual services, commodities, capital outlay, salaries, and a shift in special revenue fund expenditures to off-set State General Fund expenditures. The Governor accepted the entire reduced resource package as part of the recommendation to increase projected State General Fund balances.

## Developmental Disability Hospitals

For FY 2022 the estimated average daily census in the state's two developmental disability hospitals, Kansas Neurological Institute and Parsons State Hospital and Training Center, will be 301. To serve the residents living at these hospitals, the Governor recommends total expenditures of \$57.9 million for FY 2021 and \$57.4 million for FY 2022. 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.

<b>Developmental Disability Hospitals</b>			
<b>FY 2022</b>			
	<u>Daily Census</u>	<u>Operating Budget</u>	<u>Daily per Client (\$)</u>
KNI	132	26,646,598	553
Parsons	169	30,773,046	499
Total	301	\$ 57,419,644	523

## Kansas Neurological Institute

The Governor recommends expenditures totaling \$26.9 million from all funding sources for FY 2021, including \$11.1 million from the State General Fund. For FY 2022, the Governor recommends expenditures totaling \$26.6 million from all funding sources, including \$10.2 million from the State General Fund. The amounts recommended will support a staff of 437.50 FTE positions in both FY 2021 and FY 2022.

For FY 2022, Kansas Neurological Institutes' reduced resource package total is \$1.1 million from the State General Fund. The reduced resource package includes a shift in expenditures from State General Fund to special revenue funds. The Governor accepted the entire reduced resource package as part of the recommendation to increase projected State General Fund balances.

## Parsons State Hospital & Training Center

The Governor recommends expenditures totaling \$31.5 million from all funding sources for FY 2021, including \$14.3 million from the State General Fund. For FY 2022, the Governor recommends expenditures totaling \$30.8 million from all funding sources, including \$13.1



million from the State General Fund. The overall recommended level of funding will allow Parsons State Hospital and Training Center to continue to provide residential and medical services to an average population of 169 in FY 2021 and FY 2022. The Hospital also has the capacity to house up to 16 individuals in the Sexual Predator Treatment Program at the Maple House Reintegration Facility. The Governor's budget funds 477.20 FTE positions in both FY 2021 and FY 2022.

For FY 2022, Osawatomie State Hospital's reduced resource package total is \$1.5 million from the State General Fund. The reduced resource package includes a shift in expenditures from State General Fund to special revenue funds. The Governor accepted the entire reduced resource package as part of the recommendation to increase projected State General Fund balances. The table below is a summary of CARES Act Funding received by the state hospitals related to the novel coronavirus, COVID-19 pandemic.

<b>State Hospitals CARES Act Funding</b>		
<u>Federal Program</u>	<u>Purpose</u>	<u>Amount</u>
Kansas Neurological Institute	Hazard pay, personal protective equipment and other expenses	\$ 743,154
Larned State Hospital	Hazard pay, personal protective equipment and other expenses	1,139,322
Osawatomie State Hospital	Hazard pay, personal protective equipment and other expenses	575,584
Parsons State Hospital & Training Center	Hazard pay, personal protective equipment and other expenses	647,755
Larned State Hospital	CARES Act Health Care Provider Relief	1,168,402
Osawatomie State Hospital	CARES Act Health Care Provider Relief	757,285
Total		\$ 5,031,502

# Other Human Services Agencies

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

The mission of the Division of Public Health of the Department of Health and Environment is to protect and promote the health of Kansans by providing a variety of community health services and to ensure adequate sanitary conditions in public facilities. For the Division of Public Health, the Governor recommends total expenditures of \$315.9 million from all funds in FY 2021, including \$25.2 million from the State General Fund and \$7.2 million from the Children’s Initiatives Fund. Also included in the FY 2021 budget is \$107.7 million from the federal Coronavirus Relief Fund. The FY 2021 recommendation includes a reduction of \$796,431 million from the State General Fund from lapsing monies that were unspent in FY 2020 and carried forward to FY 2021. For FY 2022, the Governor recommends \$180.8 million from all funds, including \$25.0 million from the State General Fund and \$7.2 million from the Children’s Initiatives Fund.

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

Children's Initiatives Fund Programs		
	FY 2021	FY 2022
Healthy Start	\$ 250,000	\$ 250,000
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	1,001,960	1,001,960
Newborn Hearing Aid Loan	93,271	50,773
SIDS Network Grant	96,374	96,374
Total	\$ 7,241,605	\$ 7,199,107

Support for fighting the pandemic has been provided by the federal government to the Kansas Department of Health and Environment (KDHE) through multiple federal programs and funding channels. The Governor’s budget includes \$129.9 million from the Coronavirus Relief Fund in FY 2021 to reflect Round 2 and Round 3 awards by the State Finance Council based on recommendations by the Recovery Office and SPARK Taskforce. KDHE received \$39.9 million in Round 2 and \$90.0 million in Round 3 for contact

tracing; increasing lab and statewide testing capacity; deploying mobile collection units and testing instruments; and providing support to local health departments and essential workers.

Another significant source of federal funding is the Centers for Disease Control and Prevention (CDC) Investigations and Technical Assistance Fund. This is an existing fund in the KDHE budget that is used to receive various grants from the CDC. Most recently, the fund received CARES Act grants to provide the state with resources needed to detect, respond, and prevent the spread of COVID-19. The grants have been provided to state, local and territorial health departments in support of a broad range of COVID-19 testing and other activities related epidemiological surveillance. The Governor’s budget includes expenditures of \$48.8 million in FY 2021 and \$25.3 million in FY 2022 from the CDC Investigations and Technical Assistance Fund. Also included in the budget are expenditures of \$3.8 million in FY 2021 from the Public Health Crisis Fund, which includes emergency supplemental funding from the federal government to prevent the spread of COVID-19.

**Disease Control & Prevention.** The Bureau of Disease Control and Prevention concentrates on identifying, preventing and controlling communicable diseases of crucial public health concern including tuberculosis and certain sexually transmitted diseases. The Governor recommends \$14.5 million from all funds for the Bureau of Disease Control and Prevention in FY 2021, including \$1.6 million from the State General Fund. For FY 2022, \$13.9 million from all funds is recommended, with \$1.3 million from the State General Fund.

Included in the Bureau is the Immunization Program. The goal of the Immunization Program is to increase the percentage of children who have completed the age-appropriate vaccination series recommended by the federal Center of Disease Control and Prevention. In FY 2020, the statewide immunization rate for children under the age of six who received a combination series of vaccinations was 88.0 percent. The program goal is 80.0 percent. The Governor’s recommendation for the Immunization Program includes \$3.8 million in FY 2021, including \$399,068 from the State General Fund

and \$3.4 million from federal funds. For FY 2022, \$3.6 million is recommended, including \$397,418 from the State General Fund and \$3.2 million from federal funds.

**Health Promotion.** The Bureau of Health Promotion facilitates the development of state and local health objectives that offer a prevention framework and evidence-based decision making to improve population health status. The Governor recommends \$14.4 million from all funds for the Bureau of Health Promotion in FY 2021, including \$407,398 from the State General Fund. For FY 2022, \$14.4 million from all funds is recommended, with \$418,018 from the State General Fund. Included in the State General Fund amounts is \$257,960 in FY 2021 and \$209,136 in FY 2022 for the Breast Cancer Screening Program.

**Family Health.** The Bureau of Family Health supports a statewide system of public health services for women, infants, children, and adolescents to age 22 years. The Governor recommends \$89.2 million from all funds in FY 2021, including \$8.4 million from the State General Fund and \$6.2 million from the Children's Initiatives Fund. For FY 2022, \$88.5 million is recommended from all funds, including \$8.4 million from the State General Fund and \$6.2 million from the Children's Initiatives Fund. Key programs include:

**Women, Infants & Children (WIC).** This program provides services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breast-feeding women to improve the health and nutrition status of participants. In addition to its public health impact, the WIC program supports the Kansas economy by employing over 400 local WIC staff throughout the state and impacts hundreds of Kansas grocery store employees by purchasing nearly \$38.0 million in nutritionally sound food. The Governor recommends \$50.2 million in both FY 2021 and FY 2022 for the WIC program, all from federal funds.

**Newborn Screening Follow-Up.** Newborn screening and the newborn screening follow-up are components of a preventive public health program focusing on early detection and intervention for congenital conditions. The program also helps parents by providing recommendations of appropriate treatment services when a diagnosis of a congenital condition has been identified through testing. Currently KDHE tests approximately 38,000 newborns per year. The

Governor's budget includes \$3.6 million in FY 2021 from the Kansas Newborn Screening Fund for the Newborn Screening Follow-Up program. Of the total amount, \$834,757 will be for consultation services and \$2.8 million will be for testing performed by Department of Health and Environment Laboratories. For FY 2022, the Governor's budget includes \$3.6 million for the Newborn Screening Follow-Up program, including \$837,867 for consultation services and \$2.8 million for testing.

**Pregnancy Maintenance Initiative.** This program assists women with accessing adequate prenatal and postnatal care as well as education and support services related to labor and delivery, adoption, parenting, child development and life skills development. The program serves approximately 600 women per year. The Governor's budget includes \$338,846 from the State General Fund in both FY 2021 and FY 2022 for the Pregnancy Maintenance Initiative program.

**Infant & Toddlers Services.** The Infant-Toddler Services program and State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants, and toddlers with special needs, disabilities, and/or developmental delays. Following the Part C Guidelines of the Individuals with Disabilities Education Act, the Infant-Toddler Services Program provides training, education, support services, follow-up, and guidance to families of identified children. The Governor's budget includes \$14.1 million from all funds for both FY 2021 and FY 2022, which includes \$4.0 million from the State General Fund, \$5.8 million from the Children's Initiatives Fund and \$4.3 million from federal funds. The program will serve approximately 11,000 infants and toddlers in FY 2021 and FY 2022.

**Child Care Licensing/Early Care & Youth Programs.** This program establishes and enforces regulatory safeguards for child care facilities in Kansas. The program is responsible for licensing, issuing permits and conducting inspections. The program also provides in-service training to child care providers on topics related to compliance and to healthy, safe, and developmentally-appropriate care. There are currently 4,800 licensed child care facilities and agencies. In addition, the Division Early Care is financed by a combination of federal and state funds. Most of the

funding for the child care licensing program is from the Child Development Block Grant federal fund. The Governor's budget includes \$3.7 million from this fund in both FY 2021 and FY 2022.

**Community Health Systems.** The Bureau of Community Health Systems assists local communities by providing public health, primary care and prevention services. The Bureau also helps ensure communities are prepared in the event of public health or radiological emergencies. The Bureau licenses or certifies approximately 875 hospitals, ambulatory surgical centers, home health agencies, and other medical care providers. The Governor recommends \$30.2 million from all funds in FY 2021, including \$14.3 million from the State General Fund. For FY 2022, \$29.9 million is recommended from all funds, including \$14.7 million from the State General Fund.

**Aid to Local Health Departments.** This program provides funding to all county health departments according to a statutory formula. It allows local health departments to provide immunizations, screenings and laboratory testing. The Governor's budget includes \$2.2 million from the State General Fund in FY 2021 and FY 2022.

**Primary Health Care Community-Based Services.** This program helps communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. The Governor's budget includes \$10.6 million from the State General Fund for both FY 2021 and FY 2022.

For the Bureau of Community Health Systems, the Governor's recommendation includes additional funding of \$150,000 from the State General Fund in FY 2021 and FY 2022 to address a shortfall in the Kansas Trauma Program. The program is a partnership between public and private organizations to address the treatment and survival of critical injuries throughout the state.

**Oral Health.** The Bureau of Oral Health seeks to improve the oral health status of all Kansans through technical support, public education, and aid to local partners. The Governor recommends \$617,904 from all funds in FY 2021, including \$174,809 from the State General Fund. For FY 2022, \$621,606 is recommended from all funds, including \$175,799 from the State General Fund.

**Epidemiology & Public Health Informatics.** The Bureau of Epidemiology and Public Health Informatics is responsible for collecting, analyzing and interpreting data that provide information on a variety of conditions of public health importance and on the health status of the population. Included in this Bureau is the Office of Vital Statistics. The Governor recommends \$11.1 million from all funds in FY 2021, including \$106,117 from the State General Fund. For FY 2022, \$11.1 million is recommended from all funds, including \$56,902 from the State General Fund.

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

In FY 2006, the Division of Health Policy and Finance of the Department of Administration was designated the single state agency for Medicaid and administered the State Medicaid Program and selected other programs that had been transferred from the Department of Social and Rehabilitative Services. On July 1, FY 2007, designation as the single state agency for Medicaid was given to the Kansas Health Policy Authority, which was a new agency. On July 1, FY 2011, the Kansas Health Policy Authority was abolished, and its programs became the Division of Health Care Finance (DHCF) in the Kansas Department of Health and Environment. DHCF is responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for state agencies, and performing all federal reporting activities. The table on the following page contains actual expenditures for FY 2019 and FY 2020 as well as recommendations for FY 2021 and FY 2022 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.

For the Division of Health Care Finance, the Governor recommends total expenditures of \$3.1 billion from all funds in FY 2021, including \$689.8 million from the State General Fund. The FY 2021 recommendation includes a reduction of \$2.5 million from the State General Fund from lapsing monies that were unspent in FY 2020 and carried forward to FY 2021. For FY 2022, the Governor recommends \$3.8 billion from all funds, including \$806.6 million from the State General Fund.

**Medicaid.** Reform of the state's Medicaid system in 2011 intended to improve the quality of care that Kansans receive in Medicaid while controlling the

## Major Medicaid Programs

(Dollars in Thousands)

	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>	FY 2021 <u>Gov. Rec.</u>	FY 2022 <u>Gov. Rec.</u>
<b>KDHE--Division of Health Care Finance</b>				
KDHE KanCare	\$ 2,262,187	\$ 2,240,230	\$ 2,650,000	\$ 3,320,200
State General Fund Portion	\$ 731,764	\$ 531,879	\$ 651,000	\$ 756,100
<b>Department for Aging &amp; Disability Services</b>				
KDADS KanCare	908,400	1,031,699	1,153,300	--
KDADS Non-KanCare	57,510	44,081	41,140	--
HCBS--Physically Disabled	116,576	118,706	130,037	--
HCBS--Traumatic Brain Injury	13,713	16,824	20,808	--
HCBS--Technology Assisted	37,370	36,503	40,046	--
HCBS--Developmentally Disabled	402,809	433,482	442,546	--
HCBS--Autism	262	87	56	--
HCBS--Frail Elderly	79,708	87,264	99,184	--
Intermediate Care Facilities/MR	11,790	11,162	11,282	--
Money Follows the Person	2,022	--	--	--
All Inclusive Care for the Elderly	18,721	31,647	30,945	--
State Hospitals	32,006	34,886	38,399	--
Total--KDADS Medicaid Programs	\$ 1,680,887	\$ 1,846,341	\$ 2,007,743	\$ --
State General Fund Portion	\$ 681,506	\$ 669,415	\$ 638,289	\$ --
<b>Department of Human Services</b>				
DHS KanCare	--	--	--	1,245,500
DHS Non-KanCare	--	--	--	43,350
HCBS--Physically Disabled	--	--	--	136,837
HCBS--Traumatic Brain Injury	--	--	--	21,699
HCBS--Technology Assisted	--	--	--	44,519
HCBS--Developmentally Disabled	--	--	--	442,898
HCBS--Autism	--	--	--	164
HCBS--Frail Elderly	--	--	--	105,468
Intermediate Care Facilities/MR	--	--	--	12,809
All Inclusive Care for the Elderly	--	--	--	35,713
State Hospitals	--	--	--	40,532
Total--DHS Medicaid Programs	\$ --	\$ --	\$ --	\$ 2,129,489
State General Fund Portion	\$ --	\$ --	\$ --	\$ 799,294
<b>Department of Corrections</b>				
DOC KanCare	\$ 1,043	\$ 1,098	\$ 1,100	\$ 1,100
State General Fund Portion	\$ 449	\$ 425	\$ 426	\$ 426
Total--Major Medicaid Programs	\$ 3,944,117	\$ 4,087,669	\$ 4,658,843	\$ 5,450,789
State General Fund Portion	\$ 1,413,719	\$ 1,201,719	\$ 1,289,715	\$ 1,555,820

program costs. The integrated care system, called KanCare, has been designed to improve the coordination of care and services to achieve better outcomes and long-term savings. In June 2012, the State of Kansas awarded the first contracts to three managed care organizations to partner with state agencies that provide health care services. Significant additional benefits for Medicaid beneficiaries not

previously offered include preventive dental benefits for adults, heart and lung transplants, and bariatric surgery. KanCare began covering the medical, behavioral health, and long-term care services for all Medicaid consumers on January 1, 2013, with the exception of long-term services and supports for individuals with developmental disabilities, which launched January 1, 2014.

KanCare expenditures represent the largest portion of the Division of Health Care Finance budget. The Governor's recommendation for KDHE KanCare for FY 2021 is \$2.7 billion, including \$651.0 million from the State General Fund. This matches the October 2020 estimate made by the Human Services Consensus Caseload group. The Governor's recommendation for KanCare for FY 2022 is \$3.3 billion including \$756.1 million from the State General Fund. The FY 2022 recommendation concurs with the October 2020 Human Services Consensus Caseload estimate and adds funds for Medicaid expansion.

**Medicaid Expansion.** The Governor's budget includes expenditures of \$596.0 million from all funding sources in FY 2022, including \$19.0 million from the State General Fund, to expand Medicaid beginning January 1, 2022. Coverage would be granted to any adult under 65 years of age who is not pregnant and whose income does not exceed 138.0 percent of the federal poverty level. The State General Fund amount represents the state's share after accounting for offsets, savings from members who would be eligible to move into the expansion population, and incremental administrative costs. The new members, who would primarily include parents and childless adults, would be able to receive benefits including ambulatory patient services; emergency services; hospitalization; pregnancy, maternity and newborn care; mental health and substance use disorder services; prescription drugs; rehabilitative services; laboratory services and pediatric services.

The Human Services Consensus Caseload process, the current consensus estimate for KanCare and other entitlement programs, and the Governor's recommendations regarding changes to the estimate are discussed in the Department for Aging and Disability Services section earlier in this volume.

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

Governor's budget includes \$154.6 million from all funds in FY 2021 for CHIP, including \$22.2 million from the State General Fund. For FY 2022, \$162.6 million from all funds is included, with \$22.4 million from the State General Fund.

## Department of Labor

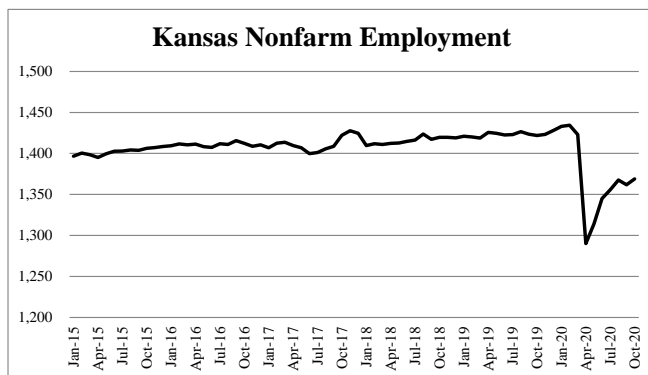
The Department of Labor prevents economic insecurity through unemployment insurance and workers compensation, provides a fair and efficient venue to exercise employer and employee rights, and helps employers promote a safe work environment for their employees. In cooperation with the U.S. Department of Labor, the agency administers the Unemployment Insurance (UI) Program. The UI Program assists eligible unemployed workers by providing monetary benefits during a period of temporary unemployment. The Workers Compensation Services Program administers the Kansas Workers Compensation Act and is entirely funded by assessments made on insurance carriers and self-insured employers. The Industrial Safety and Health Program strives to reduce the frequency and severity of workplace accidents and illnesses. The Employment Standards and Labor Relations Program enforces laws relating to employment standards, labor relations, and public employee relations. Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market.

The Governor recommends expenditures of \$746.2 million from all funding sources, including \$1,445,565 from the State General Fund for FY 2021. The FY 2021 recommendation includes supplemental funding totaling \$3.8 million from special revenue funds including \$2,509,525 to pay the state's share of administrative costs for the Lost Wages Assistance Program; \$854,552 to increase staffing in the Unemployment Insurance Program; and \$460,000 for revised capital improvement projects. The FY 2021 budget also includes \$30.0 million from the Coronavirus Relief Fund for unemployment insurance stability and support. For FY 2022, the Governor recommends expenditures totaling \$453.7 million from all funding sources, including \$1,306,186 from the State General Fund. The FY 2022 recommendation includes enhanced funding of \$864,403 from special revenue funds to increase staffing in the Unemployment Insurance Program and a reduction of \$145,132 from

the State General Fund for IT expenditures. The reduction is offset using special revenue funds.

**Workers Compensation.** The Kansas Workers Compensation Act constitutes self-contained, no-fault legislation that requires most employers operating in Kansas to provide benefits in the form of salary indemnification and medical treatment to employees who suffer accidental, physical injury, or occupational diseases arising out of and in the course of employment. Workers Compensation Program expenditures under the Governor’s recommendation are \$8.9 million in FY 2021 and \$9.1 million in FY 2022.

**Unemployment Benefits.** Unemployment payments are provided to individuals to replace part of their wages lost as a result of involuntary unemployment. The effects of the COVID-19 pandemic are evident in the Unemployment Insurance Program and Kansas economy. As of October 2020, the Kansas unemployment rate was 5.3 percent. The unemployment rate in October 2019 was 3.1 percent. In 2019, Kansas experienced the lowest unemployment rates in 40 years. Total Kansas non-farm employment from October 2019 to October 2020 decreased by 3.7 percent, or approximately 53,000 jobs. A graph of the state’s nonfarm employment levels is shown below. The Kansas unemployment rate is expected to be 4.3 percent for calendar year 2021.



The Department of Labor estimates it will pay unemployment insurance claims totaling \$662.0 million in FY 2021 and \$401.9 million in FY 2022. Initial and continued unemployment claims in calendar year 2020 have been well above the ten-year average. Several federal programs were initiated through the CARES Act to provide benefits to displaced workers as a result of the COVID-19 pandemic and changes to the labor market. The table on the following page lists the federal programs and the total amount paid for each program as

of the week ending on December 5, 2020. The CARES Act also provided \$9.5 million to the Kansas Department of Labor for the costs to administer the benefit programs.

## Commission on Veterans Affairs Office

The Commission on Veterans Affairs Office serves Kansas veterans and their dependents by helping them obtain U.S. Department of Veterans Affairs benefits, providing assisted living and long-term care, and maintaining a system of veteran’s cemeteries to provide interment options for burial. For FY 2021, the Governor recommends a total budget of \$25.9 million from all funding sources, including \$6.0 million from the State General Fund. For FY 2022, the Governor recommends \$21.6 million from all funding sources, including \$5.4 million from the State General Fund. The recommendation for FY 2022 includes a \$600,000 reduction from the State General Fund in the Veterans Services Program. The reduction will affect field office operations by holding positions open, eliminating travel to outlying areas and eliminating equipment purchases.

The FY 2021 budget for the Kansas Commission on Veterans Affairs Office includes expenditures of \$1.7 million from the Coronavirus Relief Fund (CRF) and \$764,525 from the Provider Relief Fund. The amount from the Coronavirus Relief Fund reflects the Round 3 award by the State Finance Council based on recommendations by the Recovery Office and SPARK Taskforce. The funds were provided for COVID-19 testing supplies and equipment at the Kansas Soldiers Home and the Kansas Veterans Home as a result of Centers for Medicare and Medicaid testing requirements at nursing home facilities. The CRF funds were also used for staffing needs at the homes. The homes also received an additional \$275,984 in Coronavirus Relief Funds from the Kansas Department for Aging and Disability Services as part of the Round 2 award for assistance to nursing facilities. This amount is not included in the Governor’s budget. For the Provider Relief Fund, the Kansas Commission on Veterans Affairs Office originally received \$987,937 in FY 2020. Since the original disbursement, the agency has received an additional \$403,082, which is not included in the Governor’s budget.

The recommendations for FY 2021 and FY 2022 include a transfer of \$1.3 million from the Kansas

Lottery to the Veterans Benefit Lottery Game Fund. Additionally, the amounts for the total budget exclude expenditures from Medicaid reimbursements by the Kansas Soldiers Home and Kansas Veterans Home. The Department for Aging and Disability Services receives Medicaid reimbursements and remits them to the Homes. As a result, revenues and expenditures related to Medicaid reimbursements in the Commission on Veterans Affairs Office budget are off-budget items. Expenditures from Medicaid reimbursements are \$3.1 million in FY 2021 and \$2.8 million in FY 2022.

**Administration & Veteran Services.** The Administration Program provides central management and staff support to agency programs. Under the Governor's budget, expenditures for the Administration Program will total \$587,018 in FY 2021 and \$592,236 in FY 2022, all from the State General Fund.

For the Veterans Services Program, the Governor recommends expenditures totaling \$3.1 million from all funds for FY 2021, including \$2.3 million from the State General Fund. For FY 2022, \$2.5 million is recommended from all funds, including \$1.7 million from the State General Fund. The program budget for FY 2022 includes the \$600,000 reduction from the State General Fund noted above. The State General Fund amount also includes \$700,000 in FY 2021 and FY 2022 for grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program.

**Veterans Homes.** The Commission on Veterans Affairs Office operates two homes that provide domiciliary, assisted living, and long-term care for veterans, their spouses, and dependent children. The Kansas Soldiers Home is located in Fort Dodge and the Kansas Veterans Home is located in Winfield.

For the Kansas Soldiers Home, the Governor's budget includes expenditures of \$7.4 million from all funds in FY 2021, including \$1.9 million from the State General Fund. The Kansas Soldiers Home is expected to serve 100 veterans and spouses in FY 2021. The Kansas Soldiers Home budget in FY 2022 is \$7.4 million from all funds, including \$1.9 million from the State General Fund. It is estimated that 104 veterans and spouses will be served in FY 2022.

For the Kansas Veterans Home, the Governor's budget includes expenditures of \$7.7 million from all funds in FY 2021, including \$540,621 from the State General Fund. The Kansas Veterans Home is expected to serve 106 veterans and spouses in FY 2021. The Kansas Veterans Home budget in FY 2022 is \$8.2 million from all funds, including \$543,520 from the State General Fund. It is estimated that 111 veterans and spouses will be served in FY 2022.

**Cemeteries.** The Commission on Veterans Affairs Office operates and maintains four veterans' cemeteries in Kansas located in Fort Dodge, WaKeeney, Winfield and Fort Riley. For the Cemeteries Program the Governor recommends expenditures of \$1.1 million from all funding sources for both FY 2021 and FY 2022. The FY 2021 budget includes \$607,213 from the State General Fund and the FY 2022 budget includes \$611,447 from the State General Fund.

## Kansas Guardianship Program

The Kansas Guardianship Program, financed by the State General Fund, recruits and trains volunteers to serve as court-appointed guardians or conservators for disabled adults found to need these services by the courts. The agency has 10.00 FTE positions. The Governor recommends total expenditures of \$1,314,717 in FY 2021 and \$1,317,100 in FY 2022.

### Pandemic Unemployment Programs

Federal Program	Benefit	Total Payments as of 12/5/2020
Federal Pandemic Unemployment Compensation (FPUC)	Additional \$600/week	\$1,200,646,982
Pandemic Unemployment Assistance (PUA)	Benefits for certain self-employed workers	\$ 160,988,138
Pandemic Emergency Unemployment Compensation (PEUC)	Additional 13 weeks	\$ 87,873,085
Lost Wages Assistance Program	Additional \$300/week from Aug. 1 to Sept. 5	\$ 105,899,994

Source: *Unemployment Insurance Weekly Review; Week Ending December 5, 2020; Kansas Department of Labor*



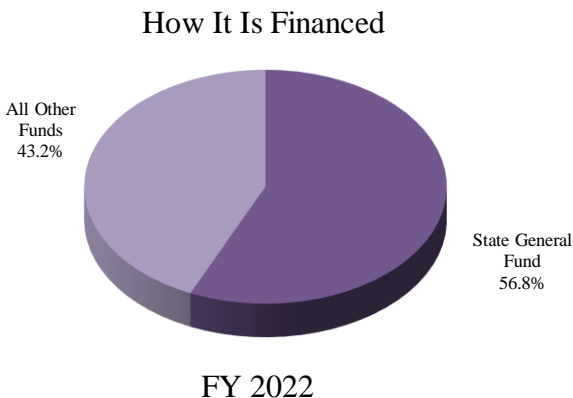
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Education

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## Education Summary

The education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Department of Education, including the Schools for the Deaf and Blind; Board of Regents and the institutions under its authority; the State Historical Society; and the State Library. The Governor recommends total education expenditures of \$8.9 billion in FY 2021 and in FY 2022. Of these amounts, the Governor recommends expenditures from the State General Fund of \$4.8 billion in FY 2021 and \$5.0 billion in FY 2022.

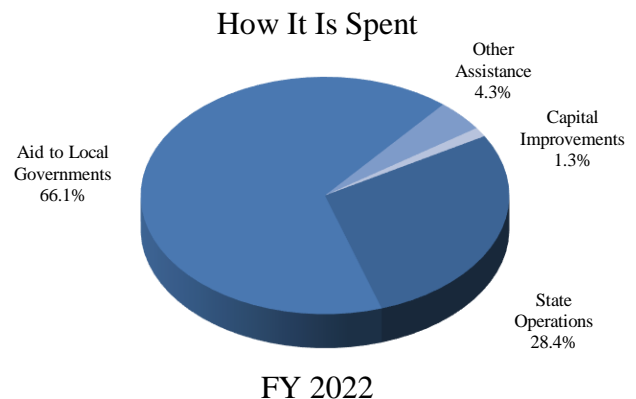


For the Department of Education in FY 2021 the Governor recommends \$5.7 billion from all funding sources, including \$4.0 billion from the State General Fund. The recommendation for FY 2022 totals \$5.8 billion from all funding sources, including \$4.2 billion from the State General Fund. The recommendation for FY 2021 expenditures from the State General Fund represent a 6.2 percent increase from FY 2020.

The Governor's school finance recommendations for FY 2021, FY 2022 and FY 2023 continue the state's commitment to schools by continuing the promises made to implement K-12 funding increases from the *Gannon* school finance litigation. In addition to revising appropriations enacted for FY 2020 and FY 2021 based upon the latest Education Consensus, the Governor continues her commitment to schools by proposing FY 2023 appropriations for State Foundation Aid and Supplemental General State Aid based upon the approved school finance formula. For the State Foundation Aid formula, the Governor's

recommendation funds the Base Aid for Student Excellence totaling \$4,569 per weighting FTE student in FY 2021, \$4,706 in FY 2022, and \$4,943 in FY 2023.

The Governor recommends \$7.5 million from the State General Fund for the Mental Health Intervention Team Pilot program in FY 2021 and FY 2022. The Governor's recommendations continue operating the program through a competitive grant program administered by the Department of Education. Through a competitive grant program, additional qualified mental health organizations would be able to provide services in more locations throughout the state. The Governor's recommendations fund programs all school district that applied to the Department of Education in FY 2021 and continue that same level of funding in FY 2022.



The Governor's systemwide recommendations for postsecondary education include \$3.2 billion in FY 2021 and \$3.1 billion in FY 2022 from all funding sources, including \$825.7 million for FY 2021 and \$823.3 million in FY 2022 from the State General Fund. For FY 2022, the Governor restored \$26.3 million from the State General Fund to the universities that was taken in the FY 2021 allotment as these reductions were maintained in the Division of the Budget FY 2022 State General Fund allocations.

The Governor's recommendation for postsecondary education includes over \$145.1 million in federal CARES Act funding for the state universities to combat the COVID-19 disease and continue operations.

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## Elementary & Secondary Education

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

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

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

The Governor's school finance recommendations continue the state's commitment to schools by fully funding the base aid for student excellence (BASE) that was enacted during the 2018 Legislative Session in response to *Gannon v. State of Kansas*. The Governor's recommendations revise appropriations enacted for FY 2021 and FY 2022 based upon the latest Education Consensus. In addition, the Governor continues her commitment to schools by proposing FY 2023 appropriations for State Foundation Aid, and Supplemental General State Aid based upon the current school finance formula and the latest information from the Education Consensus.

### **Department of Education Recommendations**

For FY 2021, the Governor's recommendations include expenditures for the Department of Education totaling \$5,656.4 million from all funding sources, including \$3,947.1 million from the State General Fund. For FY

2022, the Governor recommends total expenditures of \$5,786.3 million, including \$4,191.7 million from the State General Fund. Detailed expenditures for the Departments various state aid expenditures and programs are found below.

**State Foundation Aid.** For FY 2021, the Governor recommends expenditures totaling \$3,057.8 million for State Foundation Aid from all funding sources, including \$2,264.6 million from the State General Fund, \$732.7 million from the 20-mill local property tax levy, \$52.0 million from the School District Finance Fund, and \$8.6 million from the Mineral Production Fund. This recommendation will fund the approved Base Aid for Student Excellence (BASE) aid of \$4,569 in FY 2021.

For FY 2022, approved BASE increases from \$4,569 to \$4,706, which is an increase of \$137 from FY 2021. At this BASE, the Governor's recommendation would fund State Foundation Aid expenditures totaling \$3,246.9 million from all funding sources, including \$2,437.6 million from the State General Fund, \$752.4 million from the 20-mill local property tax levy, \$52.0 million from the School District Finance Fund, and \$4.8 million from the Mineral Production Fund.

For FY 2023, the approved BASE increases from \$4,706 to \$4,846, which is an increase of \$140 from FY 2022. With this BASE, the Governor's recommendation would fund State Foundation Aid expenditures totaling \$3,350.9 million from all funding sources, including \$2,524.2 million from the State General Fund, \$770.6 million from the 20-mill local property tax levy, \$52.0 million from the School District Finance Fund, and \$4.1 million from the Mineral Production Fund.

**Supplemental General State Aid.** The Governor's recommendation for Supplemental General State Aid (also known as Local Option Budget State Aid or LOB State Aid) for FY 2021 includes the revised estimates from the Education Consensus Group, which totals \$513.4 million, all from the State General Fund.

For FY 2022, the Governor recommends funding totaling \$523.6 million, all from the State General Fund.

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

	FY 2020 Actuals	FY 2021 Governor's Rec.	Prior Year Difference	FY 2022 Governor's Rec.	Prior Year Difference	FY 2023 Governor's Rec.	Prior Year Difference
<b>Unweighted FTE Enroll.</b>	<b>473,300</b>	<b>472,650</b>	<b>(650)</b>	<b>473,300</b>	<b>650</b>	<b>474,500</b>	<b>1,200</b>
<b>Weighted FTE Enroll.</b>	<b>683,170</b>	<b>678,100</b>	<b>(5,070)</b>	<b>683,800</b>	<b>5,700</b>	<b>685,510</b>	<b>1,709</b>
<b>Base Aid for Student Excell.</b>	<b>\$ 4,436</b>	<b>\$ 4,569</b>	<b>\$ 133</b>	<b>\$ 4,706</b>	<b>\$ 137</b>	<b>\$ 4,846</b>	<b>\$ 140</b>
<b>State Foundation Aid (SFA)</b>							
State General Fund	\$ 2,282,149	\$ 2,264,593	\$ (17,556)	\$ 2,437,622	\$ 173,029	\$ 2,524,236	\$ 86,614
20-Mill Local Prop. Tax	709,436	732,667	23,230	752,398	19,731	770,580	18,181
School Dist. Fin. Fund	59,151	52,000	(7,151)	52,000	--	52,000	--
Mineral Production Fund	11,687	8,581	(3,106)	4,840	(3,741)	4,066	(775)
State Highway Fund	--	--	--	--	--	--	--
Total--SFA	\$ 3,062,423	\$ 3,057,841	\$ (4,582)	\$ 3,246,861	\$ 189,019	\$ 3,350,881	\$ 104,020
<b>Supp. General State Aid (LOB)</b>							
State General Fund	\$ 503,300	\$ 513,400	\$ 10,100	\$ 523,600	\$ 10,200	\$ 534,100	\$ 10,500
<b>Special Education</b>							
State General Fund	\$ 497,709	\$ 505,566	\$ 7,857	\$ 512,881	\$ 7,314	\$ 520,381	\$ 7,500
<b>Capital Outlay Aid</b>							
SGF Demand Transfer	\$ 72,283	\$ 75,800	\$ 3,517	\$ 78,500	\$ 2,700	\$ 80,900	\$ 2,400
<b>Capital Improvement Aid</b>							
SGF Revenue Transfer	\$ 203,377	\$ 205,000	\$ 1,623	\$ 205,000	\$ --	\$ 208,000	\$ 3,000
<b>Subtotal--School Finance</b>	<b>\$ 4,339,092</b>	<b>\$ 4,357,608</b>	<b>\$ 18,516</b>	<b>\$ 4,566,842</b>	<b>\$ 209,234</b>	<b>\$ 4,694,262</b>	<b>\$ 127,420</b>
<b>KPERS--School (USDs)</b>							
State General Fund	\$ 514,094	\$ 491,343	\$ (22,751)	\$ 537,972	\$ 46,628	\$ 546,989	\$ 9,018
Layering Payment #1--SGF^	6,400	6,400	--	6,400	--	6,400	--
Layering Payment #2--SGF^^	19,400	19,400	--	19,400	--	19,400	--
Total--KPERS-School	\$ 539,894	\$ 517,143	\$ (22,751)	\$ 563,772	\$ 46,628	\$ 572,789	\$ 9,018
<b>Subtotal--Major Categories</b>	<b>\$ 4,878,986</b>	<b>\$ 4,874,751</b>	<b>\$ (4,235)</b>	<b>\$ 5,130,613</b>	<b>\$ 255,862</b>	<b>\$ 5,267,051</b>	<b>\$ 136,438</b>
<i>Change from Prior Yr.</i>		\$ 456,878		\$ 255,862		\$ 136,438	
<i>% Chg. from Prior Yr.</i>		10.3%		5.2%		2.7%	
<b>KPERS--School (non-USDs)</b>							
State General Fund	\$ 37,680	\$ 34,163	\$ (3,517)	\$ 41,854	\$ 7,690	\$ 43,245	\$ 1,391
Expanded Lottery Act Fund	41,633	41,640	7	41,144	(497)	41,144	--
	\$ 79,313	\$ 75,803	\$ (3,510)	\$ 82,997	\$ 7,194	\$ 84,388	\$ 1,391
<b>Total--Governor's Rec.</b>	<b>\$ 4,958,299</b>	<b>\$ 4,950,554</b>	<b>\$ (7,745)</b>	<b>\$ 5,213,610</b>	<b>\$ 263,056</b>	<b>\$ 5,351,440</b>	<b>\$ 137,830</b>

^ This layering payment is for the KPERS-School delayed payment of \$64.0 million in FY 2017, which is amortized over 20 years and financed with KPERS.

^^ This layering payment is for the KPERS-School delayed payment of \$194.0 million in FY 2019, which is amortized over 20 years and financed with KPERS.

Note: Expenditures for KPERS-School, including layering payments, do not include the proposed Governor's KPERS reamortization plan.

For FY 2023, the Governor recommends expenditures totaling \$534.1 million, all from the State General Fund. Again, these amounts would fund the Education Consensus Group estimate for LOB State Aid for each fiscal year.

**Special Education Services Aid.** For FY 2021, the Governor recommends expenditures totaling \$505.6 million, all from the State General Fund. For FY 2022, the Governor recommends total expenditures of \$512.9 million, all from the State General Fund, which is an increase of \$7.5 million from FY 2021. Expenditures for all years are estimated to meet federal maintenance of effort requirements.

**Capital Outlay Aid.** The Education Consensus Group estimated that school districts are entitled to \$75.8 million of Capital Outlay State Aid in FY 2021. For FY 2022, school districts will be entitled to an estimated \$78.5 million. The Governor includes funding at the levels estimated by the Education Consensus Group for FY 2021 and FY 2022. Capital Outlay Aid is financed through a demand transfer from the State General Fund and, as a result, any change from the Legislative approved estimate does not require a supplemental appropriation.

**Bond & Interest State Aid.** This aid program is also known as Capital Improvement Aid. Revenue transfers from the State General Fund of \$205.0 million in FY 2021 and FY 2022 are included in the Governor's recommendations to aid school districts with capital improvement bond and interest payments. These aid payments are funded from revenue transfers from the State General Fund to a special revenue fund in the Department.

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

**KPERS-School USD Employer Contributions.** For FY 2021, the Governor recommends total USD employer contributions for KPERS totaling \$491.3 million, all from the State General Fund. This recommendation includes a one-year moratorium of contributions to the KPERS Death and Disability

program, which was included as part of the Governor's July 2020 allotment plan. This recommendation assumes an anticipated school employer payroll growth of 3.50 percent.

For FY 2022, the Governor recommends total USD KPERS employer contributions totaling \$538.0 million, all from the State General Fund with an anticipated 3.25 percent growth in the payroll base with the Governor's school finance plan. The Governor's recommendations would restore payments to the KPERS Death and Disability program in FY 2022.

**KPERS-School Non-USD Employer Contributions.** For FY 2021, expenditures totaling \$75.8 from all funding sources, including \$34.2 million from the State General Fund and \$41.6 from the ELARF are recommended by the Governor. This recommendation includes a one-year moratorium of contributions to the KPERS Death and Disability program, which was included as part of the Governor's July 2020 allotment plan. This recommendation assumes an anticipated payroll growth of 3.50 percent with non-USD employers making similar payroll increases resulting from the Governor's school finance recommendations.

For FY 2022, the Governor recommends expenditures totaling \$83.0 million from all funding sources, including \$41.9 million from the State General Fund and \$41.1 million from the ELARF. This recommendation anticipates a payroll growth of 3.25 percent for FY 2022. All KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and interlocal organizations, as required by statute.

**Mental Health Intervention Team (MHIT) Pilot Program.** The 2018 Legislature created the Mental Health Intervention Team pilot program to improve social-emotional wellness and outcomes for students by increasing schools' access to counselors, social workers and psychologists statewide. During the first year of the pilot program in FY 2019, 79 schools in nine school districts participated in the program. Then the program served students in 180 schools in 32 school districts during FY 2020. There are currently 56 school districts participating in the pilot program during FY 2021.

The Governor recommends \$7.5 million from the State General Fund for the program in FY 2021 and FY 2022. The Governor's recommendations continue operating

the program through a competitive grant program administered by the Department of Education. Through a competitive grant program, additional qualified mental health organizations would be able to provide services in more locations throughout the state. The Governor's recommendations fund programs all school district that applied to the Department of Education in FY 2021 and continue that same level of funding in FY 2022.

**Education Commission of the States (ECS).** ECS provides state education leaders with unbiased information and opportunities for collaboration on education issues. ECS was founded more than 50 years ago and Kansas entered the Compact for Education in 1972 with the enactment of KSA 72-6012 and KSA 72-6014. Expenditures for dues totaling \$67,700 are included in the Governor's recommendation for FY 2021 and FY 2022, all from the State General Fund.

**ACT & WorkKeys.** The Governor recommends expenditures totaling \$2.8 million, all from the State General Fund, in FY 2021 and FY 2022 to finance all out-of-pocket costs for high school students to take the ACT or WorkKeys tests once during his or her high school career.

**Children's Cabinet Grants.** The Governor recommends \$18.4 million in FY 2021 and \$18.1 million in FY 2022 for the CIF Grants administered by the Children's Cabinet, all from the Children's Initiatives Fund. The funds are used for grants to school districts, childcare centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least 30.0 percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three. Of the total grants, \$50,000 is dedicated for autism diagnosis programs in FY 2021 and FY 2022.

**Child Care Quality Initiative.** The Governor recommends \$500,000 from the Children's Initiatives Fund in FY 2021 and FY 2022 to continue the Child Care Quality Initiative administered by the Children's Cabinet. The program enhances infant services to improve quality and increase the availability of care for infants.

**Parent Education.** The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state's program to assist parents of younger children. For FY 2021, the Governor recommends expenditures totaling \$8.6 million in FY 2022 and \$8.4 million in FY 2022, all from the Children's Initiatives Fund.

**Communities Aligned in Early Development & Education (CAEDE).** For FY 2021 and FY 2022, the Governor recommends expenditures totaling \$1.0 million each year from the Children's Initiatives Fund. The vision of CAEDE is to support communities seeking to produce children successful in school, work and life. It is a shared partnership between public investment and private, business investment. The purpose of CAEDE is to improve school readiness and the health of at-risk children by using the Kansas Blueprint for Early Childhood's three areas of impact: healthy development, strong families, and early learning as a guide for the development of community-based early childhood proposals. CAEDE funding is targeted to support community-based proposals providing financial commitments from business leaders, and governance input from education leaders, Kansas Children's Cabinet executive leadership, and social service agencies leadership. Grants from this program will require a two-thirds private cash match, which will provide funding readily available to support personnel expense, classroom, operations, enrollment, and administration. In-kind donations would not count toward a cash match.

**Children's Cabinet Accountability Fund.** The Governor recommends expenditures totaling \$375,000 in FY 2021 and FY 2022 from the Children's Initiatives Fund. Expenditures are used to fund an evaluation process to ensure that children's programs are being targeted effectively and to assess programs and services that are being funded. The Children's Cabinet uses the results of the evaluation process to make its recommendations.

**Pre-K Pilot Program.** The Governor recommends expenditures in FY 2021 and FY 2022 totaling \$8.3 million from all funding sources each year, including \$4.2 million from the Children's Initiatives Fund and \$4.1 million from federal funds (Temporary Assistance

**Aid & Other Assistance of Elementary & Secondary Education in Kansas--State & Federal Sources**  
(Dollars in Thousands)

<u>Program of Expenditure</u>	FY 2020 Actuals		FY 2021 Governor's Rec.		FY 2022 Governor's Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
State Foundation Aid	\$ 2,282,149	\$ 3,062,423	\$ 2,264,593	\$ 3,057,841	\$ 2,437,622	\$ 3,246,861
KPERS-School--USDs	514,094	514,094	491,343	491,343	537,972	537,972
Supplemental General State Aid	503,300	503,300	513,400	513,400	523,600	523,600
Special Education Aid	497,709	599,439	505,566	607,324	512,881	618,302
Capital Outlay State Aid	72,283	72,283	75,800	75,800	78,500	78,500
KPERS-School--Non-USDs	37,680	79,313	34,163	75,803	41,854	82,997
KPERS Layering Payment #2	19,400	19,400	19,400	19,400	19,400	19,400
Mental Health Interv. Pilot	8,059	8,059	7,535	7,535	7,535	7,535
KPERS Layering Payment #1	6,400	6,400	6,400	6,400	6,400	6,400
School Safety Grants	4,971	4,971	--	--	--	--
Juvenile Detention Grants	4,278	4,278	5,061	5,061	5,061	5,061
School Food Assistance	2,510	189,912	2,510	229,308	2,510	207,583
Professional Development Programs	1,700	1,700	1,700	1,700	--	--
Technical Education Transportation	1,482	1,482	--	--	--	--
Mentor Teacher Program	1,300	1,300	1,300	1,300	1,300	1,300
Reading Programs	1,200	1,200	--	--	--	--
IT Education Opportunities	500	500	500	500	--	--
Other Grants	312	312	313	313	--	--
Juv. Transition Crisis Pilot	300	300	--	--	--	--
Education Super Highway	299	299	120	120	--	--
Teacher Excellence Grants	220	220	361	361	--	--
Teach for America	154	154	--	--	--	--
Deaf-Blind Program Aid	110	110	110	110	110	110
Technical Education Incentive	80	80	--	--	--	--
Governor's Scholar Program	20	20	--	--	--	--
21st Century Community Learning	--	6,366	--	7,611	--	6,363
Bond & Interest Aid	--	203,377	--	205,000	--	205,000
Child Abuse Prevention	--	786	--	720	--	743
Children's Cabinet Programs	--	18,621	--	19,063	--	19,353
Communities in Schools	--	50	--	50	--	50
Driver Education Program Aid	--	1,450	--	832	--	1,415
Ed. Research and Innovative Prog.	--	4,292	--	3,377	--	3,909
Elem. & Secondary Education Prog.	--	116,212	--	179,717	--	108,192
Federal Reimbursements	--	0	--	--	--	--
Improving Teacher Quality	--	15,307	--	15,193	--	15,535
Language Assistance State Grants	--	4,708	--	4,494	--	4,500
Parents as Teachers	--	8,377	--	8,574	--	8,438
Pre-K Pilot	--	7,914	--	8,332	--	8,332
Private Donations & Gifts	--	192	--	--	--	--
Rural & Low Income Schools	--	357	--	604	--	315
Student Support--Academic Enrich.	--	5,924	--	6,959	--	7,057
USD Checkoff	--	38	--	50	--	50
Vocation Education--Title II	--	6,298	--	4,415	--	4,968
Total State & Federal Funding	\$ 3,960,510	\$ 5,471,818	\$ 3,930,175	\$ 5,558,612	\$ 4,174,744	\$ 5,729,839
Amount Change from Prior Year	--	--	\$ (30,335)	\$ 86,794	\$ 244,569	\$ 171,227
Percent Change from Prior Year	--	--	(0.8%)	1.6%	6.2%	3.1%

for Needy Families) for the Pre-K Pilot Program. This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

## **School for the Blind**

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

For FY 2021, expenditures totaling \$8,253,541 from all funding sources, including \$5,748,913 from the State General Fund, are recommended by the Governor.

For FY 2022, the Governor recommends expenditures totaling \$7,828,949 from all funding sources, including \$5,841,239 from the State General Fund. The recommendation will fund the statutorily required teacher salary increase linked to USD 233—Olathe school district, which is estimated at \$39,953, all from the State General Fund. For both FY 2021 and FY

2022, the Governor's recommendations will fund 81.50 FTE positions.

## **School for the Deaf**

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

For FY 2021, expenditures totaling \$12,213,693 from all funding sources, including \$9,441,322 from the State General Fund, are recommended by the Governor.

For FY 2022, the Governor recommends expenditures totaling \$11,564,284 from all funding sources, including \$9,600,683 from the State General Fund. The recommendation will fund the statutorily required teacher salary increase linked to USD 233—Olathe school district, which is estimated at \$63,788, all from the State General Fund. For both FY 2021 and FY 2022 the Governor's recommendations will fund 143.50 FTE positions.



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## Postsecondary Education

Postsecondary education is coordinated through the Board of Regents. The state provides financial support to the six Regents Universities, KU Medical Center, KSU Veterinary Medical Center, 19 community colleges, six technical colleges and Washburn Municipal University. The Governor's systemwide recommendations for postsecondary education include \$3.2 billion for FY 2021 and \$3.1 billion for FY 2022. The funding includes approximately \$825.7 million for FY 2021 and \$823.3 million in FY 2022 from the State General Fund.

### Board of Regents

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

For FY 2021, the Governor recommends \$244.4 million for the Board of Regents, including \$217.2 million from the State General Fund. For FY 2022, the recommendation is \$281.1 million, of which \$221.6 million is from the State General Fund. The Governor recommends continuing reappropriation authority for scholarship programs as well as the Career Technical Education program so that any amount unspent can be used to address reconciliation errors and be applied to projected shortfalls in funding. The FY 2021 recommendation also includes \$11.8 million from the Coronavirus Relief Fund awarded by the Governor's Strengthening People and Revitalizing Kansas Taskforce in Round 2. The award includes \$9.4 million for the community colleges and technical colleges and \$2.5 million for Washburn University to use for COVID-related costs.

The Governor restored \$17.6 million in State General support for administration at the Board of Regents office; scholarship programs; and operations at the

state's 19 community colleges, six technical colleges, and Washburn University which represents a majority of the 10.0 percent reduced resources reductions proposed by the Division of the Budget to lessen strain to the State General Fund amid revenue shortfalls brought on as a result of the novel coronavirus, COVID-19 pandemic. The Governor also adds \$76,770 from the State General Fund for the Board of Regents for a 2.5 percent state employee pay plan.

Included in the Governor's FY 2022 Board of Regents recommendations is \$44.0 million from the Educational Building Fund. The funding will be distributed to the universities after the beginning of the fiscal year. This state fund is dedicated to the use of the Regents institutions and is financed by a single mill statewide property tax levy. The 2017 Legislature made this fund a no limit fund to give the Board flexibility to use available balances in the fund for board-approved projects.

### Postsecondary Institutions Operating Grant

The Postsecondary Institutions Operating Grant represents new operational funding for the Regents universities, community colleges, technical colleges and Washburn University. In developing the amount of the grant to be awarded, the Governor does not use a formula, but rather takes into consideration variables such as the economy, the needs of the institutions, and spending mandates. FY 2009 was the first year that the grant was used by all postsecondary institutions rather than just the Regents universities. The Governor combined the funding at the request of the Board of Regents to allow them greater flexibility. The funding was appropriated to the Board to distribute to each institution; however, this method of funding was not used since FY 2009 and all funding increases were directly targeted to programs within postsecondary education. In FY 2020, the 2019 Legislature returned to using the operating grant for the Regents universities and appropriated funding separately for the community colleges, technical colleges and Washburn University. An additional \$11.9 million for the universities' operating grant was recommended by the Governor and approved by the 2020 Legislature; however, this

funding was eliminated in the FY 2021 allotment implemented as a result of declining revenues to the State General Fund due to the COVID-19 pandemic. The funding was replaced with transfers from the federal Governor's Emergency Education Relief Fund provided through the enactment of the Coronavirus, Aid, Relief, and Economic Security Act. For FY 2022, the Governor's recommends \$10.3 million for the Postsecondary Education Operating Grant.

## Community & Technical Colleges

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

**Community Colleges.** Community colleges in Kansas provide educational opportunities for workforce skill development, lifelong learning, cultural opportunities, and traditional education. For many students it is a way to increase job skills and for others it is a step toward a baccalaureate degree. The 19 community colleges throughout the state had full-time equivalent enrollment of 35,808 students in the fall of 2020.

**Technical Colleges.** There are six area technical colleges operating in Kansas. They educate high school and postsecondary students in technical fields of study. Frequently this training is focused on meeting the needs of local area businesses, such as the aviation industry in Wichita. These colleges had full-time equivalent enrollment of 5,429 students in the fall of 2020.

**Funding for Community & Technical Colleges.** Over the years community colleges and technical colleges have been funded in an inconsistent manner. To correct this, the Postsecondary Technical Education Authority developed a new funding formula. The formula is based on course types or tiers and recognizes the cost differential involved in providing different types of technical education classes. This cost model for delivering funding for education began in FY 2012. The recommended funding for tiered technical education classes is \$60.1 million for FY 2021 and \$59.7 million for FY 2022. For non-tiered academic classes, the recommendation is \$80.0 million for FY 2021 and \$78.4 million for FY 2022.

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

The Board of Regents restructured the Technical Education Initiative through policy changes in order to better meet the needs of students. The Governor's recommendation includes \$29.2 million from the State General Fund for the initiative in FY 2021 which includes a reduction of \$8.5 million taken in the FY 2021 State General Fund allotment. The Governor recommends \$28.5 million from the State General Fund in FY 2022.

Technical Education Initiative			
	FY 2020	FY 2021	FY 2022
Enrolled Students	13,675	TBD	TBD
Tuition Expenditures	\$34,972,496	\$29,154,345	\$28,469,000
College Credit Hours Earned	105,084	TBD	TBD
Technical Credentials Earned	1,803	TBD	TBD

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

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

will be prorated. The program and funding will be administered by the Board of Regents.

<b>Other Sources of Funding for Technical Education</b>			
	<u>FY 2021</u>	<u>FY 2022</u>	
EDIF			
Career Tech. Ed. Capital Outlay	\$2,547,726	\$2,547,726	
Technical Innovation & Internship	188,620	179,284	
Competitive Grants	500,000	500,000	
SGF			
Technical Equipment Grant	398,475	390,505	
Career Tech. Ed. Capital Outlay	71,585	70,153	
Special Revenues			
Performance Based Incentives	125,000	125,000	
Federal			
Technical Education-Basic Grant	<u>5,159,557</u>	<u>5,164,310</u>	
	\$8,990,963	\$8,976,978	

## Washburn University

Washburn University has received partial funding from the state since 1961. The Board of Regents administers the state grant going to the University. The Governor recommends \$12.4 million from the State General Fund in FY 2021 and \$12.2 million in FY 2022. The University provides the community with educational and cultural opportunities, such as continuing education classes, theater productions and musical presentations throughout the year. In collaboration with the Kansas Bureau of Investigation, the University opened a new forensic laboratory in the fall of 2015. The University enrolled 5,326 full-time equivalent students in the fall of 2020.

## Adult Basic Education

The Adult Education Program provides technical assistance and job development opportunities through 20 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 \$4.2 million annually, which is matched by \$1.4 million annually from the State General Fund.

## KAN-ED

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

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

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

## Other Board of Regents Programs

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

**EPSCoR.** The Governor recommends the continuation of the Experimental Program to Stimulate Competitive

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

## **Student Financial Assistance**

Student financial assistance at the Board of Regents is largely funded by a State General Fund appropriation and distributed by the Board of Regents. While the funding for each program is relatively constant, the funding in the current year has previously reflected higher expenditures because of funding carried forward from the previous year. The carry forward occurs for a variety of reasons. It is not uncommon for a student to change his or her mind, accept another scholarship, or drop out of class, and when this occurs it is too late to award the scholarship to someone else that year. There have also been some students reluctant to accept service scholarships for fear of not locating a job in accordance with the program's requirements. The Governor recommends \$25.9 million for student financial assistance in FY 2021 and \$24.0 million for FY 2022.

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 \$16.3 million from the State General Fund for both FY 2021 and FY 2022. The 2020 Legislature added \$2.5 million from the State General Fund in FY 2021 that was taken in the allotment.

**State Scholarship.** The State Scholarship awards are designed to assist financially needy state scholars. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. This scholarship is also available to Kansas Distinguished Scholars. Designation is based on completion of a specific curriculum, grade point average, and ACT composite score. For this State General Fund financed scholarship, the Governor recommends \$1.2 million for FY 2021 and \$1.0 million for FY 2022. The scholars may receive up to \$1,000 a year.

**Nursing Service Scholarship Program.** The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship stipend is not to exceed 70.0 percent of the cost of attendance in a school of nursing and the cost is split between the state and the sponsor. The maximum annual scholarship is \$2,500 for a Licensed Practical Nurse and \$3,500 for a Registered Nurse, with the sponsoring facility's obligation being based on their location. The student is required to work one year at the sponsor's facility for each year of scholarship support. The Governor recommends \$506,350 in FY 2021 and \$417,255 in FY 2022 from the State General Fund.

**Nurse Educator Scholarship.** The Governor's recommendation includes \$315,806 for FY 2021 and \$188,126 for FY 2022 for this State General Fund scholarship. The funding will be distributed to registered nurses who are enrolled in a masters or doctorate program of nursing. The grant requires a two to one match by the universities. The grant cannot exceed 70.0 percent of the cost of attendance. This is a service obligation scholarship that requires recipients to teach in a nursing program, for a postsecondary education institution in Kansas, one year for each year the scholarship is accepted.

**Kansas Ethnic Minority Scholarship.** This scholarship is designed to assist financially needy, academically competitive students who are members of any of the following ethnic groups: African American, American Indian or Alaskan Native; Asian or Pacific Islander; or Hispanic. Scholarships average \$1,850 per student per year from the State General Fund. The Governor recommends \$887,513 in FY 2021 and \$296,498 in FY 2022.

**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 \$1.6 million for FY 2021 and \$1.5 million for FY 2022 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 \$224,906 in FY 2021 and \$114,075 in FY 2022 from the State General Fund.

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

**Kansas Optometry Service Scholarship.** To encourage optometrists to establish a practice in Kansas, the scholarship helps pay the difference between resident and nonresident tuition at eligible out-of-state institutions. Kansas does not offer this training. Recipients must return one year of practice for each year of assistance. The average scholarship is \$5,000 per year. The Governor recommends \$132,089 in FY 2021 and \$107,089 in FY 2022 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 in both FY 2021 and FY 2022 from the State General Fund.

**National Guard Educational Assistance.** This program is designed to assist students who are eligible National Guard members with tuition and fees for postsecondary education from a variety of institutions including technical colleges. In return for the assistance, students must agree to complete their current service obligation in the Kansas National Guard, plus three months service, for each semester of assistance they have received. The Governor recommends State General Fund assistance of \$3.3 million in FY 2021 and \$3.0 million in FY 2022 to cover tuition costs.

**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 \$860,853 in FY 2021 and \$500,314 in FY 2022 from the State General Fund.

**Tuition & Fee Waivers.** The law makes waivers available to specific groups of people. Waivers are available to dependents and spouses of deceased public safety officers, military personnel and prisoners of war. Waivers are also available for those wrongfully convicted and imprisoned. In addition, young people raised in foster care are eligible for tuition and fee waivers. The Department for Children and Families administers the Foster Child Educational Assistance Program. Tuition and fees are provided courtesy of the postsecondary institutions they attend. The Governor recommends \$135,657 from the State General Fund for this program in both FY 2021 and FY 2022.

**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 \$565,452 in FY

2021 and \$546,813 in FY 2022 from the State General Fund.

**Governor's Scholars Program.** The Governor recommends expenditures totaling \$20,000 from the State General Fund annually for a new scholarship awards program. The Governor will work with the Board of Regents to recognize students and their achievements who may not otherwise be given recognition through other programs.

## Regents Universities

The Board of Regents receives any appropriations that affect all state universities and then distributes those funds as it deems appropriate within the fiscal year. Appropriations are also made at the university level for specific programs or projects. For infrastructure and building support each university directly receives interest earnings from its General Fees Fund, Restricted Use Fund and Sponsored Research Overhead Fund. The universities also receive Educational Building Fund distributions for building maintenance. For FY 2021, the Board distributed \$41.0 million to the universities for capital improvement projects. The Governor proposes \$44.0 million from the Educational Building Fund in FY 2022.

In total, the Governor recommends \$2.9 billion for the universities in FY 2021 and \$2.8 billion in FY 2022, of which \$608.5 million and \$601.7 million is from the State General Fund in FY 2021 and FY 2022, respectively. The Governor's FY 2021 State General Fund recommendation includes the lapse of \$2.0 million in unspent FY 2020 monies that carried forward and became part of the FY 2021 approved budgets at Kansas State University, Pittsburg State University and Kansas State University Extension Systems and Agriculture Research Programs.

For FY 2022, the Governor restored \$27.4 million from the State General Fund to the universities which represents a portion of the 10.0 percent reduced resources reductions proposed by the Division of the Budget to lessen strain to the State General Fund amid revenue shortfalls brought on as a result of the novel coronavirus, COVID-19, pandemic. For FY 2022, the Governor also restored \$26.3 million from the State General Fund to the universities that was taken in the

FY 2021 allotment and maintained in the Division of the Budget FY 2022 State General Fund allocations.

**Enrollments.** The full-time enrollment at the universities declined from last year with a decrease of 2,680 full-time equivalent (FTE) students as counted on the 20th day of class. Fort Hays State University has an active virtual course offering and lower tuition which is reflected in constant increases in enrollment despite downward trends at other universities. However, the university experienced a reduction of 271 FTE students this year. Kansas State University was the hardest hit by declining enrollment with a decrease of 900 full-time equivalent students. The University of Kansas Medical Center experienced an increase in enrollment with an increase of nine full-time equivalent students counted on the 20th day. The Kansas Board of Regents opted to transition from the traditional 20th day headcount metric to a full-time equivalency 20th day metric beginning in 2018 to provide the best analysis of current enrollment patterns and uniform data across the system. The following table shows the change in enrollment at each university in the fall of 2020.

University Full-Time Equivalent Enrollment - 20th Day Resident & Non-resident			
	Fall 2019	Fall 2020	Change
University of Kansas	21,331	20,614	(717)
University of Kansas--Med. Center	2,776	2,785	9
Kansas State University	18,259	17,359	(900)
Wichita State University	11,398	11,042	(356)
Emporia State University	4,416	4,314	(102)
Pittsburg State University	5,844	5,501	(343)
Fort Hays State University	9,562	9,291	(271)
Total	73,586	70,906	(2,680)

**Tuition.** Kansas public universities continue to have large increases in tuition. In response, the 2015 Legislature limited the rate at which the Board of Regents could increase tuition to 2.0 percent plus the Consumer Price Index, for a total increase of 3.6 percent. Considering annual reductions in State General Fund support, the restriction on tuition increases was lifted by the 2016 Legislature. Governor Kelly and the 2019 Legislature worked to boost state support for higher education, which saw systemwide increases of \$46.5 million from the State General Fund for FY 2020. The increase elevated total state appropriations for higher education just above FY 2008 levels and included an operating grant of \$15.7 million for the state universities which came with a mandate to hold tuition flat for the upcoming academic year. In

June 2019, the Board voted to keep undergraduate tuition flat for Kansas residents in FY 2020. With the onset of the pandemic, the Board voted again in June 2020 to hold resident tuition flat, but only at the University of Kansas, the University of Kansas Medical Center and Kansas State University with nominal increases at the other universities. Undergraduate resident tuition and fees currently range from a high of at \$5,583 per semester at the University of Kansas and a low of \$2,725 per semester at Fort Hays State University.

<b>Resident Tuition &amp; Fees</b>						
per Semester						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
						FY '20 - '21 Increase
KU	\$ 5,028	\$ 5,275	\$ 5,412	\$ 5,574	\$ 5,583	\$ 5,583
KUMC	17,235	18,106	18,993	19,367	19,367	19,367
KSU	4,675	4,937	5,128	5,192	5,220	5,220
WSU	3,764	3,949	4,047	4,135	4,150	4,217
ESU	3,069	3,214	3,305	3,379	3,399	3,485
PSU	3,254	3,455	3,550	3,649	3,669	3,752
FHSU	2,327	2,442	2,504	2,566	2,637	2,725

The universities estimate that they will spend \$795.2 million from tuition in FY 2021 and \$806.7 million from tuition in FY 2022. Since tuition is set in the summer and the budgets are submitted in September, the universities usually assume that they will have approximately the same number of students as the preceding year when making revenue estimates. This funding is used for a variety of purposes such as operations and construction.

## Emporia State University

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

The Governor recommends \$110.9 million for FY 2021, including \$32.7 million from the State General Fund; and \$95.7 million for FY 2022, including \$32.8 million from the State General Fund. The recommendation includes \$211,793 and \$200,862 for

the Reading Recovery Program and \$128,967 and \$121,952 for the National Board Certification/Future Teacher Academy in FY 2021 and FY 2022, respectively.

## Fort Hays State University

Fort Hays State University (FHSU) is a regional university principally serving western Kansas and provides instruction within a computerized environment. Its primary emphasis is undergraduate liberal education. However, students may select a major field of study from 30 departments. Students may obtain an associate degree in office technology or radiologic technology; take pre-professional studies then transfer to a medical or law school; or obtain a bachelor's and master's degrees. FHSU has a Virtual College that delivers 500 course offerings to students throughout the world. The university also has a large presence in China. This university consistently outperforms other Regents universities with low tuition increases and high increases in enrollment. For FY 2021, the Governor recommends \$158.6 million, including \$34.7 million from the State General Fund. The Governor recommends \$143.7 million, including \$34.7 million from the State General Fund for FY 2022.

## Kansas State University

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

For FY 2021, the Governor recommends funding of \$614.2 million, including \$105.6 million from the State General Fund. The Governor recommends \$573.2 million, including \$107.5 million from the State General Fund for FY 2022. Included in the recommendation is the continuation of \$5.0 million in

state support for Global Food Systems research. The final payment for National Agro and Bio-Research Facility preparation was transferred from the State General Fund in FY 2019.

**Polytechnic Campus.** The 1991 Legislature merged the Kansas College of Technology with Kansas State University, creating Kansas State University - Salina. The merger of the two institutions transformed the two-year technical school in Salina, Kansas to a technology college that offers both two-year and four-year degree programs. The campus has been changed into a more traditional environment including a college center, two residence halls, aeronautical facilities, mechanical and library expansions and extensive landscaping. The focus of the college is on engineering technology and aviation degree programs with the necessary arts, sciences, and business courses to give students a well-balanced education. The 2016 Legislature redesignated the Salina campus as the Kansas State University Polytechnic Campus and the 2016 Legislature established a separate appropriation for the Polytechnic Campus beginning in FY 2017. Included in the Governor's recommendation for KSU is \$20.4 million for the Polytechnic Campus, of which \$6.8 million is from the State General Fund for both FY 2021 and FY 2022.

### **Kansas State University—ESARP**

In FY 1993, the Agricultural Experiment Station, the Cooperative Extension Service, and the International Grains, Meat and Livestock Programs were transferred to a newly established Extension Systems and Agriculture Research Program (ESARP). ESARP conducts research and provides community services in nutrition; agricultural industry competitiveness; health and safety; youth, family, and community development; and environmental management. The Governor recommends \$154.5 million, including \$51.1 million from the State General Fund for FY 2021 and \$155.0 million, including \$48.9 million from the State General Fund for FY 2022. Approximately \$50.0 million a year comes from the federal government.

### **KSU—Veterinary Medical Center**

The College of Veterinary Medicine was established in 1919 and was included within the main campus until

1978 when it became the Kansas State University Veterinary Medical Center. Since it was established, more than 5,000 women and men have received a Doctorate in Veterinary Medicine. The teaching hospital is one of the largest in the nation. Each year, over 16,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, thereby generating teaching cases for the veterinary students; however, fees are charged and the clinic will not accept those who cannot pay for care. The Governor recommends \$69.1 million, including \$15.2 million from the State General Fund for FY 2021 and \$69.2 million, including \$15.0 million from the State General Fund for FY 2022.

### **Pittsburg State University**

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

The Governor recommends \$124.5 million, including \$36.6 million from the State General Fund for FY 2021 and \$105.3 million, including \$36.6 million from the State General Fund for FY 2022.

### **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 \$784.3 million, including \$137.3 million from the State General Fund for FY 2021 and \$741.2 million, including \$137.0 million from the State General Fund for FY 2022.



## Regents Systemwide Expenditures

<b>FY 2021</b>	<u>SGF</u>	<u>Tuition</u>	<u>EDIF</u>	<u>EBF</u>	<u>Other</u>	<u>Total</u>
FHSU	\$ 34,748,540	\$ 44,635,842	\$ --	\$ 5,124,905	\$ 74,086,380	\$ 158,595,667
KSU	105,649,279	190,386,440	--	18,847,965	299,305,471	614,189,155
Vet. Med.	15,237,798	18,601,412	--	--	35,267,818	69,107,028
ESARP	51,124,375	--	307,939	--	103,032,601	154,464,915
ESU	32,742,400	28,266,201	--	7,054,947	42,826,872	110,890,420
PSU	36,597,872	32,000,000	--	8,803,113	47,067,199	124,468,184
KU	137,274,924	299,522,354	--	15,314,610	332,154,435	784,266,323
KUMC	112,831,596	51,043,738	--	7,857,208	293,608,768	465,341,310
WSU	82,337,830	83,000,289	--	9,855,130	275,196,706	450,389,955
	<u>\$ 608,544,614</u>	<u>\$ 747,456,276</u>	<u>\$ 307,939</u>	<u>\$ 72,857,878</u>	<u>\$ 1,502,546,250</u>	<u>\$ 2,931,712,957</u>
Board of Regents	<u>\$ 217,153,773</u>	<u>\$ --</u>	<u>\$ 4,229,611</u>	<u>\$ --</u>	<u>\$ 23,010,468</u>	<u>\$ 244,393,852</u>
	\$ 825,698,387	\$ 747,456,276	\$ 4,537,550	\$ 72,857,878	\$ 1,525,556,718	\$ 3,176,106,809
<b>FY 2022</b>	<u>SGF</u>	<u>Tuition</u>	<u>EDIF</u>	<u>EBF</u>	<u>Other</u>	<u>Total</u>
FHSU	\$ 34,712,149	\$ 45,334,348	\$ --	\$ --	\$ 63,605,229	\$ 143,651,726
KSU	107,493,748	195,776,226	--	--	269,948,974	573,218,948
Vet. Med.	14,981,184	19,085,496	--	--	35,144,433	69,211,113
ESARP	48,853,601	--	307,939	--	105,835,095	154,996,635
ESU	32,754,638	28,302,671	--	--	34,666,577	95,723,886
PSU	36,620,970	32,000,000	--	--	36,648,302	105,269,272
KU	137,022,692	300,153,355	--	--	303,992,168	741,168,215
KUMC	107,962,266	51,530,496	--	--	302,211,989	461,704,751
WSU	81,340,925	82,559,632	--	--	264,036,326	427,936,883
	<u>\$ 601,742,173</u>	<u>\$ 754,742,224</u>	<u>\$ 307,939</u>	<u>\$ --</u>	<u>\$ 1,416,089,093</u>	<u>\$ 2,772,881,429</u>
Board of Regents	<u>\$ 221,575,204</u>	<u>\$ --</u>	<u>\$ 4,220,275</u>	<u>\$ 44,000,000</u>	<u>\$ 11,262,134</u>	<u>\$ 281,057,613</u>
	\$ 823,317,377	\$ 754,742,224	\$ 4,528,214	\$ 44,000,000	\$ 1,427,351,227	\$ 3,053,939,042

### University of Kansas Medical Center

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

For FY 2021, the Governor recommends \$465.3 million, including \$112.8 million from the State General Fund and \$461.7 million, including \$108.0

million from the State General Fund for FY 2022. The FY 2021 budget includes a \$5.0 million grant for Cancer Research which requires a one-to-one match by the Medical Center from other funding sources. The 2020 Legislature eliminated this grant and increased annual funding for cancer research to \$10.0 million by way of a State General Fund demand transfer in FY 2022.

**Medical Student Loan Program.** The Medical Student Loan Program is designed to provide an increased supply of general practice physicians to rural areas. The program provides tuition and a \$2,000 monthly stipend for students at the School of Medicine. Students must enter a primary care specialty and then practice in a non-urban county. Failure to satisfy the service commitment requires repaying the loan plus a substantial interest penalty. The Governor's FY 2021 and FY 2022 recommendations are \$6.9 million and will support 120 awards each year. The budget includes \$4.5 million from the State General Fund, \$400,000

from the Medical Student Loan Program Provider Assessment Fund, and approximately \$2.0 million from the Medical Loan Repayment Fund for both FY 2021 and FY 2022. The Kansas Medical Scholarship and Loan Program for Psychiatry Students is estimated to support 15 and 18 awards in FY 2021 and FY 2022, respectively, through an annual State General Fund appropriation of \$1.0 million. All funding is included in the recommendation for the Medical Center with the exception of expenditures from the Medical Loan Repayment Fund and Medical Student Loan Provider Assessment Fund, which include nonreportable expenditures for off-budget accounts.

## **Wichita State University**

Wichita State University is located in the largest metropolitan area in Kansas and provides educational opportunities to nearly 15,000 students annually. The university began as Fairmount College in 1895 with 16 students. It became the Municipal University of Wichita in 1926 and Wichita State University in 1963. Wichita is a center for the aviation industry. The industry and the university have collaborated on research projects vital to the aviation industry. Aviation research at the university address the industry's most pressing problems that have been identified by manufacturers' representatives. The problems are matched to the university's faculty with appropriate interests and expertise. Included in the university's budget is \$10.0 million dedicated to aviation which requires a one-to-one match from other funding sources. Of the total, \$5.0 million is dedicated to the Spirit Aerosystems expansion which was expected to bring 1,000 new jobs to Kansas. For FY 2021, the Governor recommends \$450.4 million, including \$82.3 million from the State General Fund. For FY 2022, the Governor recommends \$427.9 million, including \$81.3 million from the State General Fund.

## **COVID-19 Pandemic**

The pandemic caused by the novel coronavirus, COVID-19, outbreak necessitated campus closures and delayed reopening of campuses across the state universities and the entire Kansas postsecondary education system. As a result, the universities experienced losses in revenue from tuition; auxiliary

revenue sources such as parking, housing and fees; and state support as well as revenues from affiliated corporations. The Coronavirus Aid, Relief and Economic Security (CARES) Act was passed by Congress and signed by the President on March 27, 2020, to provide fast and direct economic aid to individuals, businesses and governments negatively affected by COVID-19.

**Higher Education Emergency Relief Fund.** The CARES Act included funding for Kansas universities by way of the HEER Fund which provided funding for all Title IV participating schools with an allocation formula based on the relative share of full-time equivalent enrollment of Federal Pell Grants recipients (75.0 percent of the allocation) and the relative share of full-time equivalent enrollment of students who were not Federal Pell Grant recipients (25.0 percent of the allocation). Of an educational institution's allocation, no less than 50.0 percent must be granted to students for emergency financial aid and the remaining 50.0 percent may be reserved for institutional use. Certain universities indicated part of its institutional portion was used to provide student refunds.

**Governor's Emergency Education Relief Fund.** The Governor's Emergency Education Relief (GEER) Fund authorizes the Governor of each state to determine the educational use of the fund. GEER funds can be used toward the safe reopening of schools in light of COVID-19. This may include, but is not limited to, the purchase of protective equipment, hand sanitizer and cleaning products; equipment or technology to take classrooms online; installation of barriers or other protective devices in building structures; or to purchase health apps to assist in contact tracing and monitoring of students. The funding must be used to help keep students, faculty or teachers, and staff safe and assist institutions in meeting the unique challenges of providing instruction during COVID-19. Kansas' GEER Fund allocation was \$26.4 million which the Governor transferred to the state universities to offset reductions in state support implemented in the July 2020 State General Fund allotment for FY 2021.

**Coronavirus Relief Fund.** The CARES Act created the Coronavirus Relief Fund (CRF) to provide direct payments to governments to cover costs that are necessary expenditures incurred due to the public health emergency with respect to the coronavirus disease; were not accounted for in the budget most recently

approved as of March 27, 2020; and were incurred during the period that begins on March 1, 2020 and ends on December 30, 2020. The CARES Act prohibits the use of CRF funding for revenue replacement. Kansas' \$1.0 billion CRF allocation provided much needed relief for the universities for safe reopening of campuses including the purchase of COVID-related equipment and supplies; providing grants to students with financial need who have been affected by the pandemic's economic downturn; and institute a cost-effective and non-invasive virus testing process for the estimated 108,000 members of the campus communities.

The Governor's Strengthening People and Revitalizing Kansas Taskforce distributed the funds by way of reimbursements for costs incurred and through three rounds of distributions with 103 Kansas counties receiving the first \$400.0 million distribution in Round 1. Round 2 distributed \$314.0 million focusing on public health, education, connectivity, and economic development. Round 2 distributed funds to both the

state universities and the Department of Commerce with the state universities receiving direct allocations totaling \$51.3 million. However, certain universities also applied for and were awarded Round 1 funding from counties and the disbursement made to the Department of Commerce in Round 2. Round 3 distributed \$215.0 million for COVID-19 testing, child supervision and housing stability and certain universities are also applying to receive an award from Round 3 funding for COVID-19 testing.

**Other CARES Act Funding.** Under the CARES Act, the universities also received funding for various programs such as the Center for Public Broadcasting, Economic Adjustment Assistance, Public Health and Social Services Emergency Fund for provider relief, and the Registered Nurses in Primary Care Training Program. The table below displays approximately \$145.1 million in CARES Act funding awarded to the universities to date, but excludes funding awarded to the university endowments from the Small Business Administration Paycheck Protection Program.

Federal COVID-19 Funding										
	Coronavirus Relief Fund				Higher Education Emergency Relief			Gov's Emergency Education Relief	Other	Total
	Reimbursements	Round 1-Counties	Round 2-Universities	Round 2-Other*	Students	Institutions	Unmet Needs			
WSU	366,554	4,000,000	5,222,375	600,000	4,393,233	4,393,233	436,485	2,997,749	75,000	22,484,629
KU	647,605	1,256,708	19,013,829	--	7,594,823	7,594,823	--	6,316,593	300,000	42,724,381
KUMC	527,459	200,780	2,802,917	--	--	--	--	4,729,440	--	8,260,596
KSU_Vet Med	--	--	--	--	--	--	--	451,058	--	451,058
KSU_ESARP	21,703	--	--	--	--	--	--	--	--	21,703
KSU_Polytechni	--	--	--	398,100	--	--	--	301,989	--	700,089
KSU	1,476,904	2,514,672	17,814,311	724,446	6,343,277	6,343,277	--	6,690,455	300,000	42,207,342
FHSU	62,488	209,146	2,353,549	--	1,262,038	1,262,038	125,736	1,596,822	1,446	6,873,263
ESU	110,128	2,057,401	3,251,141	--	1,758,810	1,758,810	174,059	1,505,594	--	10,615,943
PSU	63,828	750,000	2,719,658	146,400	2,659,385	2,659,385	--	1,684,463	78,751	10,761,870
\$	3,276,669	\$ 10,988,707	\$ 53,177,780	\$ 1,868,946	\$ 24,011,566	\$ 24,011,566	\$ 736,280	\$ 26,274,163	\$ 755,197	\$ 145,100,874

\*KU - Not included on this table is \$600,000 Round 2-Other CRF funding that the Department of Commerce awarded to the University of Kansas Medical Research Center which is an affiliated corporation not included in the KU or KUMC budget. However, the Research Center will use \$200,000 to purchase equipment for KU.

\*KSU - KSU's Round 2-Other CRF award includes \$100,446 from the Children's Cabinet allocation provided by the Department of Education and \$624,000 from the Department of Commerce.

## Other Education Agencies

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### Historical Society

The mission of the State Historical Society is to actively preserve and share Kansas history in order to aid the public in understanding and appreciating the state's heritage and how it relates to the present. For FY 2021, the Governor recommends \$7.6 million from all funding sources, including \$4.5 million from the State General Fund. For FY 2022, the Governor recommends \$7.1 million from all funding sources, including \$4.3 million from the State General Fund. The recommendation for FY 2022 includes operating reductions totaling \$454,327 from State General Fund allocations provided by the Division of the Budget, of which \$5,050 is from assistance provided to Humanities Kansas. The reduction represents a 10.0 percent reduced resources target requested by the Division of the Budget to alleviate strain to the State General Fund resulting from revenue losses brought on by the COVID-19 pandemic. The FY 2022 recommendation also includes \$4,500 from the Coronavirus Relief Fund that was transferred by the Office of Recovery for Round 3 distributions which the agency will use to purchase personal protective equipment, enhanced cleaning supplies, and other COVID-related supplies. For FY 2022, the Governor added \$115,000 in capital improvements from the Educational Building Fund for rehabilitation and repairs needed at the agency headquarters that resulted from severe flood damage in the spring of 2020 and \$200,000 from the State General Fund for rehabilitation and repair at the Kansas Museum of History in Topeka.

Pass-through grants to Humanities Kansas are a part of the State Historical Society's budget. For FY 2021, the Governor recommends \$50,501 from the State General Fund for the Humanities Council. The Governor recommends \$45,451 for Humanities Kansas in FY 2022. The recommendations include funding for 85.50 FTE and non-FTE unclassified permanent positions each year in support of the agency's mission.

### State Library

The mission of the State Library of Kansas is to provide, promote, and support centralized library and information services for the executive and legislative branches of state government, state government agencies, regional and local libraries, as well as all Kansans. For FY 2021, the Governor recommends expenditures of \$5.9 million, including \$3.9 million from the State General Fund including the lapse of \$720,420 from the State General Fund in unspent monies that reappropriated from FY 2020. For FY 2022, the Governor recommends expenditures of \$5.8 million, including \$3.9 million from the State General Fund which includes State General Fund reductions to professional fees and private vehicle mileage totaling \$4,000 which were proposed by the Division of the Budget to alleviate the burden to the State General Fund in light of revenue losses resulting from the pandemic. The recommendations include funding for 27.00 FTE positions and 4.00 non-FTE unclassified permanent positions each year in support of the agency's mission.

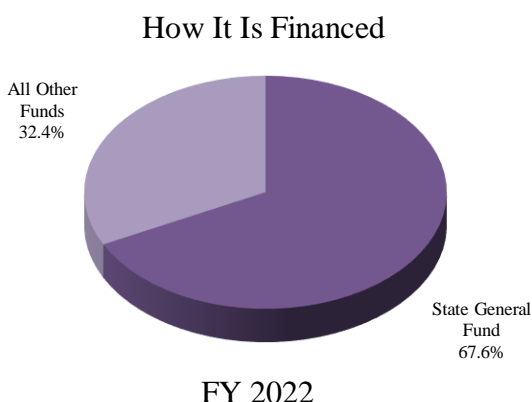
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Public Safety

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## Public Safety Summary

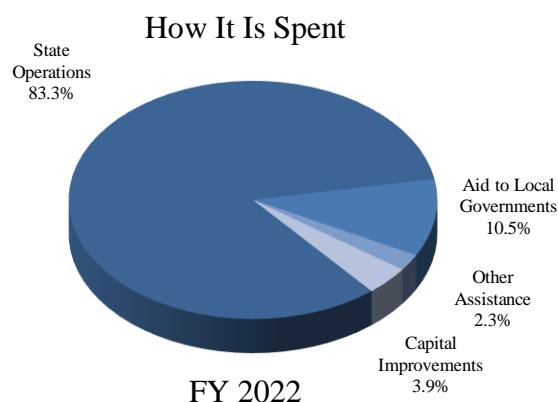
Agencies in this function include the Department of Corrections and eight adult correctional facilities and one juvenile correctional facility, the Adjutant General, the Emergency Medical Services Board, the State Fire Marshal, the Highway Patrol, the Kansas Bureau of Investigation, the Sentencing Commission,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



In FY 2021, the Governor recommends revised expenditures of \$784.8 million from all funding sources, including \$453.9 million from the State General Fund. The Governor proposes expenditures of \$672.9 million from all funding sources, including \$454.9 million from the State General Fund for this function in FY 2022.

The Governor's budget recommendations for the Department of Corrections include replacing the Offender Management Information System and the Juvenile Correctional Facility System. FY 2021 expenditures for this project total \$5.0 million, with \$2.0 million from the State General Fund. For FY 2022, the Governor recommends debt service expenditures of \$2.1 million from the State General Fund for the first year of a five-year amortization schedule to finance the IT systems. The project will total \$25.8 million from FY 2021 to FY 2027.

The Governor also recommends \$7.2 million from the State General Fund in FY 2021 and \$6.1 million from the State Institutions Building Fund in FY 2022 to renovate buildings in Lansing and Winfield to add 441 beds to its operating capacity. The projects were originally budgeted for FY 2020 and FY 2021 but were delayed a year due to issues involving the pandemic.



The FY 2021 budget includes \$7.8 million in FY 2021 and \$9.6 million in FY 2022 from the State General Fund to fund increases in the health care contract. The Governor also recommends reduced expenditures of \$9.1 million in FY 2021 and \$3.4 million in FY 2022 from the State General Fund to account for returning inmates housed in Arizona to Kansas in December 2020.

For the Kansas Highway Patrol, the Governor recommends a one-time transfer of \$16.0 million from the State Highway Fund in FY 2021 to replace law enforcement aircraft. The transfer will fund the purchase of two helicopters and one single engine airplane. The additional aircraft and equipment will allow for improved air support for other law enforcement agencies statewide.

For the Adjutant General's Department, the Governor recommends \$1.6 million from the State General Fund in FY 2022 for design costs for the remodel of the State Defense Building. The recommendation also includes \$1.0 million from all funding sources, including \$500,000 from the State General Fund for maintenance and repair of armories.

## Adult & Juvenile Corrections

### Department of Corrections

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

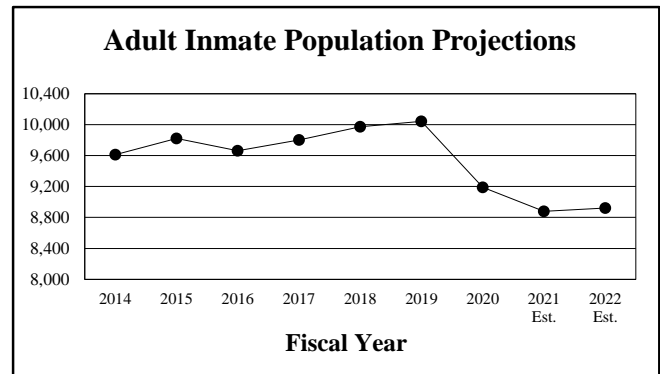
The adult correctional system consists of prison facilities, parole offices, and community corrections agencies located throughout the state. The eight prison facilities are in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. The 20 parole offices provide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

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

### Adult Prison Population

Each year in August, the Kansas Sentencing Commission releases its adult inmate prison population projections. The projections are used by the Department of Corrections for budgeting and planning. At the end of FY 2021 the Commission estimates the

total prison population will be 8,880. This is a decrease of 1,560 inmates from the estimate made by the Commission last year. At the end of FY 2022, the Commission estimates a population of 8,920 inmates, which is a decrease of 1,683 inmates from the estimate made last year. For FY 2020, the total system-wide inmate capacity was 10,368 beds, with 9,420 beds reserved for male offenders and 948 beds reserved for female offenders. The graph below shows the history of the correctional system's actual population numbers from FY 2013 through FY 2020 and the projected levels for FY 2021 and FY 2022. By the end of FY 2030, the Commission projects a population of 9,584 inmates which represents an increase of 395 inmates over a ten-year period.



### Central Office Programs

For FY 2021, the Governor proposes revised expenditures of \$247.2 million from all funding sources, including \$215.0 million from the State General Fund to allow the Department of Corrections to continue oversight of the correctional system, provide managerial and technical assistance to the state's adult correctional facilities and the juvenile correctional facility, and coordinate community-based programs. The Governor recommends expenditures of \$240.4 million from all funding sources, including \$199.4 million from the State General Fund for FY 2022. The Governor's recommendation will fund 349.00 FTE positions and 108.00 non-FTE unclassified permanent positions in FY 2021 and FY 2022.

**Operations.** State resources totaling \$22.1 million, including \$14.0 million from the State General Fund are recommended for agency operations for FY 2021 by the

Governor. Operating expenditures of \$14.0 million from all funding sources, including \$13.6 million from the State General Fund are recommended for FY 2022. Many administrative and operating activities are centralized at the Central Office in Topeka, including policy development, research, fiscal management, staff training programs, and information technology so that efficiencies can be maximized, and organizational strategies can be coordinated system wide.

Included in the FY 2021 recommendation is a reduction of salaries and wages expenditures totaling \$450,000 from the State General Fund. The agency will eliminate funding for approximately 6.00 FTE positions within the Central Office.

<b>Central Office Programs</b>		
	<u>FY 2021</u>	<u>FY 2022</u>
Expenditures:		
Operations	22,086,928	13,968,217
Facilities Management	17,887,217	16,705,735
Inmate Medical/Mental Health Care	85,618,359	87,085,713
Food Service	15,055,060	16,242,450
Contract Beds	2,854,884	2,638,000
Adult Programs:		
Offender Programs	14,185,453	14,383,207
Prisoner Review Board	475,253	478,680
Community Supervision:		
Community Corrections	22,383,974	22,061,731
Parole Services	13,235,309	13,313,657
Victim Services	2,089,119	2,071,393
Juvenile Services		
Community Programs:		
Graduated Sanctions	19,311,197	19,311,197
Delinquency Prevention	1,052,675	1,052,675
Juvenile Detention Alternatives	1,492,675	1,492,675
Federal Grant Programs	428,285	383,748
Detention Center Grants	2,000,000	2,000,000
Evidenced-Based Programs	14,321,000	12,321,000
Juvenile Services Operations	1,746,810	1,776,537
Debt Service & Cap. Improvements	11,156,317	13,260,400
Total	\$247,380,515	\$240,547,015
Funding:		
State General Fund	214,970,129	199,417,071
Corr. Institutions Building Fund	3,209,216	4,592,000
State Institutions Building Fund	680,123	6,589,218
Inmate Benefit Fund	4,818,587	4,971,639
Federal Funds	6,682,933	3,208,629
Other Funds	17,019,527	21,768,458
Total	\$247,380,515	\$240,547,015

The FY 2021 recommendation also includes \$5.0 million to begin replacing the Offender Management Information System (OMIS) and the Juvenile Correctional Facility System (JCFS). Of this amount, \$3.0 million is from the General Fee Fund and \$2.0 million is from the Evidence Based Programs Fund. For

FY 2022, the Governor recommends debt service expenditures of \$2.1 million for the first year of a five-year amortization schedule to finance the replacement of OMIS and JCFS. Of this amount, \$2.0 million is from the Evidence Based Programs Fund and \$79,182 is from the State General Fund. The project will total \$25.8 million, including \$22.8 million from the State General Fund, from FY 2021 to FY 2027. The Juvenile Correctional Facility System portion of the project totals \$4.3 million and will be paid entirely from the Evidence Based Programs Fund, while the Offender Management Information System portion totals \$21.5 million and will be funded with \$18.5 million from the State General Fund and \$3.0 million from the General Fee Fund.

**Facilities Management.** Expenditures of \$17.9 million from all funding sources, including \$16.9 million from the State General Fund are recommended by the Governor for FY 2021 for the Department to process inmate sentences and grievances, conduct security audits, and maintain and update emergency plans. The FY 2022 recommendation is \$16.7 million from all funding sources.

The Governor recommends reduced expenditures of \$9.1 million in FY 2021 and \$3.4 million in FY 2022 from the State General Fund to account for returning inmates housed at Saguaro Correctional Center in Eloy, Arizona to Kansas in December 2021. The Governor recommends reducing expenditures by \$7.2 million from the State General Fund in FY 2022 for contract beds due to sufficient capacity for the inmate population in the facilities. The FY 2022 budget also includes a shift of \$1.3 million from the State General Fund in the Larned State Hospital (LSH) budget to the Larned Correctional Mental Health Facility (LCMHF) budget. LCMHF houses 90 mental health inmates for LSH, which provides funding through a memorandum of understanding. Appropriating the funding directly to LSH will better reflect where the final expenditures are being made.

**Medical & Mental Health Care.** The Governor recommends expenditures of \$85.6 million from all funding sources, including \$84.0 million from the State General Fund in FY 2021 to fund inmate health care services. For FY 2022, the recommendation is \$87.1 million from all funding sources, including \$85.5 million from the State General Fund for the health care contract. The Governor recommends reallocating the contract bed savings to fully fund the health care



contract, which totals \$7.8 million in FY 2021 and \$9.6 million in FY 2022 from the State General Fund. The Department is constitutionally required to provide health care services to the inmate population. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. Additionally, the contract covers all health services for youth at the Kansas Juvenile Correctional Complex in Topeka. The Department began a new contract with Centurion in FY 2021.

**Food Service.** For the food service contract, the Governor recommends expenditures of \$15.1 million from all funding sources, including \$14.2 million from the State General Fund in FY 2021. Expenditures of \$16.2 million from all funding sources, including \$15.4 million from the State General Fund are recommended for FY 2022. Included in the Governor's recommendations are reductions to the food service contract totaling \$1.7 million in FY 2021 and \$1.5 million in FY 2022 from the State General Fund due to lower inmate population projections. The Governor also recommends shifting \$814,121 from the LSH budget to the LCMHF budget for food service. Larned State Hospital has traditionally provided food service for LCMHF, but shifting the service is expected to generate \$2.2 million in savings due to the lower cost per meal the Department of Corrections is able to provide.

## Adult Programs

**Offender Programs.** A total budget of \$14.2 million, including \$6.3 million from the State General Fund, and \$14.4 million, including \$6.3 million from the State General Fund, will provide rehabilitative services for felony offenders in the state's correctional facilities in both FY 2021 and FY 2022, respectively. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education, and job readiness.

**Prisoner Review Board.** Through ERO 34, the Kansas Parole Board was abolished on July 1, 2011, and the functions and duties of the Board were transferred to the Department of Corrections. On that same date, the Prisoner Review Board was created within the Department to assume all parole decision responsibilities including conducting parole suitability hearings, special hearings, full board reviews, final violation hearings and revocation considerations, public

comment sessions, special conditions of supervision, and file reviews. Expenditures of \$475,253 from the State General Fund are recommended for FY 2021. The Governor's recommendation for FY 2022 is \$478,680 from the State General Fund.

**Community Corrections.** A total Community Corrections budget of \$22.4 million, including \$20.7 million from the State General Fund, is recommended by the Governor for FY 2021. For 2022, the Governor recommends \$22.1 million, including \$20.7 million from the State General Fund. Community Corrections is a state and local partnership that promotes public safety by providing highly structured community supervision to felony offenders, holding offenders accountable to their victims and communities, and improving offenders' ability to live productively and lawfully. The Department is responsible for the oversight of 31 community corrections agencies. Included in this program is funding for adult residential centers in Johnson and Sedgwick counties. The centers provide housing and treatment for offenders in their local communities, which allow them to work and support their families.

**Parole Services.** Offenders who have been allowed to serve the remaining portions of their sentences in communities are supervised under this program. All release conditions imposed by a paroling authority or a court are enforced by Parole Services, which is also responsible for encouraging and assisting offenders to become law-abiding citizens. For FY 2021, \$13.2 million, including \$12.6 million from the State General Fund, is recommended. The Governor recommends \$13.3 million in FY 2022, including \$12.7 million from the State General Fund.

**Victims Services.** For the Victim Services Program, a total budget of \$2.1 million from all funding sources for FY 2021, including \$869,362 from the State General Fund is recommended. In FY 2022, the budget recommendation is \$2.1 million, including \$914,482 from the State General Fund.

This program contains expenditures from federally financed activities and initiatives with system-wide effect. The Victim Services Program serves as a liaison and service provider to crime victims. Their central responsibility is to provide written notification to crime victims of changes in offender status including releases, expiration of sentences, escapes, work release assignment, death and community service assignments.

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

## Juvenile Services

Within the continuum of services for juveniles, most programs are delivered in the community and supported through state funding to ensure that placement of youth in the juvenile correctional facility is reserved for the most violent and chronic offenders. Youth who are not placed in the juvenile correctional facility are rehabilitated through a network of community-based programs including graduated sanctions, delinquency prevention, and federal grant programs. The Governor recommends total funding of \$40.4 million, including \$36.3 million from the State General Fund, in FY 2021 and \$38.3 million, including \$24.3 million from the State General Fund, in FY 2022 for juvenile 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 \$19.3 million from the State General Fund in FY 2021. For FY 2022, the Governor recommends \$19.3 million, including \$9.3 million from the State General Fund and \$10.0 million from the Juvenile Alternatives to Detention Fund. The Juvenile Alternatives to Detention Fund has an estimated FY 2021 ending balance of \$10.5 million and utilizing the funding for graduated sanctions will not affect other expenditures out of the Fund.

**Delinquency Prevention.** These programs provide assistance to juveniles who are not yet adjudicated, but who exhibit at-risk behavior. Prevention programs address delinquent behavior before more serious or chronic offenses occur. Total funding of \$1.1 from the State General Fund is provided in FY 2021 and FY 2022.

**Juvenile Detention Alternatives Initiative.** These programs address the efficiency and effectiveness of

juvenile detention and are designed to decrease the number of youth unnecessarily or inappropriately detained by redirecting juvenile offenders into community-based programs rather than incarceration. The budget includes \$1.5 million from the State General Fund in both FY 2021 and FY 2022.

**Federal Grant Programs.** Both formula and block grants are received from federal agencies for the improvement of the juvenile justice system. Funds are used for prevention programs and to promote greater accountability in the system by responding to serious, chronic, and violent juvenile crime. The Governor recommends expenditures of \$475,253 and \$478,680 in FY 2021 and FY 2022, 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 2021 and FY 2022, \$2.0 million in each year is recommended for detention center grants, all from special revenue funds.

**Evidenced-Based Programs.** With the passage of SB 367 by the 2016 Legislature, evidenced-based programs were enacted to reduce reliance on incarcerating youth in a juvenile correctional facility. The Governor recommends State General Fund expenditures of \$14.3 million in FY 2021 and FY 2022. The Governor recommends lapsing the estimated unused ending balance of \$42.2 million from the Evidence Based Programs Fund in FY 2021 as part of the allotment plan. Lapsing the funding will not affect any other expenditures and will not disrupt any existing evidence-based programming.

**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 2021, the Governor recommends expenditures of \$1.7 million, including \$1.5 million from the State General Fund for juvenile services operations. The FY 2022 recommendation is \$1.8 million from all funding sources, including \$1.5 million from the State General Fund. Also, included in both fiscal years are operating expenditures for the Kansas Advisory Group, which is responsible for reviewing policy and advising policymakers on issues affecting the juvenile justice system.

## Adult & Juvenile Correctional Facilities

Total expenditures of \$216.9 million from all funding sources, including \$183.2 million from the State General Fund, are recommended for the eight adult correctional facilities and the Kansas Juvenile Correctional Complex in FY 2021. For FY 2022, \$209.5 million from the State General Fund and \$211.6 million from all funds is recommended.

For FY 2021, the Department of Corrections received nearly \$29.0 million from the Coronavirus Relief Fund. Of this amount, \$25.0 million was part of a SPARK Round 3 award to the El Dorado, Ellsworth, Lansing, Larned, and Winfield Correctional Facilities to offset State General Fund expenditures for salaries and wages, including meritorious service awards and shift differentials for employees working in facilities with active COVID-19 units. In addition, \$726,677 was awarded to construct a quarantine unit at Winfield and \$58,788 was awarded to convert space into an isolation intake unit at Topeka. The remaining funding was used to purchase personal protective equipment and other supplies. This award is reflected in the FY 2021 agency budget.

The Governor also recommends lapsing all FY 2021 reappropriations in the facilities, totaling \$140,092 from the State General Fund.

The table on the right summarizes the recommended levels of expenditures for each facility. The Kansas Juvenile Correctional Complex houses juvenile offenders ages ten to 23 who have been adjudicated under Kansas law and who have been ordered by the court to be held in state custody. The Governor's

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

<b>Adult &amp; Juvenile Correctional Facilities</b>		
	<u>FY 2021</u>	<u>FY 2022</u>
Correctional Facility		
Ellsworth	\$ 17,474,354	\$ 17,359,969
El Dorado	35,247,546	34,808,237
Hutchinson	38,336,127	37,781,769
Lansing	33,612,271	33,299,804
Larned Mental Health	15,866,172	13,460,854
Norton	19,328,942	19,172,440
Topeka	18,658,000	18,472,714
Winfield	16,413,109	15,539,422
Kansas Juvenile	<u>21,925,846</u>	<u>21,636,409</u>
Total	\$ 216,862,367	\$ 211,531,618
Funding		
State General Fund	183,157,639	209,509,199
Federal Funds	27,989,080	664,553
Other Funds	<u>5,715,648</u>	<u>1,357,866</u>
Total	\$ 216,862,367	\$ 211,531,618

## 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 \$14.7 million in FY 2021 and FY 2022 from the Correctional Industries Fund for KCI. The Governor's recommendations will fund 43.50 FTE positions and 16.00 non-FTE unclassified permanent positions in both FY 2021 and FY 2022.

## Other Public Safety Agencies

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### Adjutant General

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

For FY 2021, the Governor recommends a revised budget of \$133.2 million from all funding sources, including \$11.5 million from the State General Fund. The FY 2022 recommendation is \$60.0 million from all funding sources, including \$9.6 million from the State General Fund. The Governor's recommendation will fund 287.00 FTE positions and 1.00 non-FTE unclassified permanent position for both FY 2021 and FY 2022.

The Governor recommends \$463,696 from all funding sources, including \$231,848 from State General Fund for planned salary and wage savings to be expended for deferred maintenance for FY 2021. Also in FY 2021, the recommendation includes reducing the State General Fund expenditures by \$250,000 and increasing fee fund expenditures by the same amount. The Governor recommends a lapse of \$155,542 from reappropriations in the Incident Management Team State General Fund account in FY 2021. These funds have not been used in several years. Additional disaster funds are also recommended in FY 2021 in the amount of \$22,164,183 from all funding sources, including \$2,607,551 from the State General Fund. The Governor

also imposed allotments totaling \$1.5 million in FY 2021. The FY 2021 recommendation also includes \$27.5 million in federal Coronavirus Relief Funds for personal protective equipment, ventilators, warehouse expenses, non-congregate housing, and vaccine assistance.

For FY 2022, the Governor's recommendation includes \$1.6 million for design costs for the remodel of the State Defense Building, which is where the Kansas Division of Emergency Management (KDEM) and the State Emergency Operations Center (SEOC) is located. The recommendation also includes \$1.0 million from all funding sources, including \$500,000 from the State General Fund for maintenance and repair of armories. The Governor's recommendation further includes a reduction of \$117,856 from the State General Fund. Of that amount, \$77,856 is offset by increasing fee funds.

### Emergency Medical Services Board

The mission of the Emergency Medical Services Board is to ensure that quality out-of-hospital care is available to Kansas citizens. A 0.25 percent levy on fire insurance premiums provides the Board with the necessary financing to provide training, education, and regulation of the emergency medical services profession. Additionally, the agency receives 2.23 percent of district court fines, penalties, and forfeitures into the Emergency Medical Services Revolving Fund.

To carry out the Board's mission, the Governor recommends expenditures totaling \$2.6 million in FY 2021 and \$2.5 million in FY 2022 from all funding sources. For both FY 2021 and FY 2022, the recommended funding will finance 10.01 FTE positions and 4.00 non-FTE unclassified permanent positions.

The Governor recommends expenditures of \$383,540 in FY 2021 and \$390,541 in FY 2022 for the Education Incentive Grant Program, which supports the recruitment of volunteers in underserved, rural areas in Kansas. The Governor also recommends expenditures of \$357,804 in FY 2021 and \$340,000 in FY 2022 from the Emergency Medical Services Revolving Fund, which provides assistance to non-profit emergency

medical services to purchase equipment and to assist in education and training of attendants. The Governor's recommendation will allow local governments to promote a high standard of cognitive knowledge amongst emergency medical service attendants by providing training and continuing education.

## **State Fire Marshal**

The Office of the State Fire Marshal is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire and explosion by promoting prevention, education, life safety, and investigating activities to mitigate incidents and deter crimes. A 1.25 percent levy on fire insurance premiums is the primary funding source for the State Fire Marshal. Of the above amount, the State Fire Marshal receives 0.80 percent of the levy, with the Emergency Medical Services Board receiving 0.25 percent, and the University of Kansas Fire and Rescue Training Institute receiving the final 0.20 percent. The Governor recommends the \$100,000 State General Fund contribution be deducted from the fire insurance premium levies before the funds are distributed to each agency.

The Governor recommends expenditures of \$6.4 million in FY 2021 and FY 2022 from all funding sources. The Governor's budget recommendations will finance 69.80 FTE positions in both FY 2020 and FY 2021.

The Governor recommends expenditures of \$100,000 in FY 2022 from the Fire Marshal Fee Fund for the partial restoration of the Kansas Firefighter Recruitment and Safety Grant Program. The grants support local volunteer and part-time fire departments by providing funding for personal protection equipment and training. The grant program was suspended in FY 2021 to stabilize the agency's budget.

The Governor also recommends expenditures of \$50,000 in FY 2022 from the Fire Marshal Fee Fund to restore the Get Alarmed Kansas Smoke Alarm Program, which provides free smoke alarms to Kansas residents. The program was voluntarily suspended by the agency in FY 2021 to address cashflow issues.

The agency received \$49,373 from the federal Coronavirus Relief Fund as part of Round Three SPARK Awards in FY 2021. The funding was used for

unbudgeted operational expenditures, including personal protective equipment and IT equipment for remote working capabilities. The agency also received \$26,253 from the federal Coronavirus Relief Fund to support teleworking and the mailing of personal protective equipment to field staff. However, this award was not included in the agency's FY 2021 budget.

## **Highway Patrol**

The mission of the Highway Patrol is to provide service, courtesy, and protection to the citizens of Kansas through responding to the concerns of citizens, enforcement of traffic and other state laws, and preserving individual dignity and constitutional rights. Some of the Highway Patrol's major responsibilities include reducing the number of unsafe commercial carriers traveling on Kansas highways, policing the Kansas Turnpike Authority, providing security to the Capitol Complex, and administering federal homeland security funds.

Revised expenditures of \$121.0 million from all funding sources for FY 2021 are recommended by the Governor. For FY 2022, the Governor recommends \$102.3 million from all funding sources. Included in the Governor's budget recommendation is funding for 797.00 FTE positions and 83.00 non-FTE unclassified permanent positions in FY 2021 and FY 2022.

The Governor recommends transfers from the State Highway Fund to the Highway Patrol Operations Fund totaling \$55.3 million in FY 2021 and \$56.2 million in FY 2022 for agency operations. The Governor's recommendation also includes net transfers from the State Highway Fund to the Highway Patrol Operations Fund of \$279,889 in FY 2021 and \$324,510 in FY 2022 for rehabilitation and repair of agency buildings. The agency budget also includes transfers of \$250,000 in FY 2021 and FY 2022 from the State Highway Fund to the General Fees Fund to partially fund positions in the Records Unit. A 20.0 state match for the federal Motorist Assistance Program is funded through a transfer of \$295,000 in FY 2021 and FY 2022 from the State Highway Fund.

The Governor recommends a one-time transfer of \$16.0 million from the State Highway Fund in FY 2021 to replace aircraft vital to law enforcement operations. The transfer will fund the purchase of two helicopters

and one single engine airplane and will allow the agency to upgrade the forward-looking infrared radar on an existing single engine airplane. The additional aircraft will significantly increase the Patrol's mission capabilities and allow for better air support for other law enforcement agencies statewide.

Also included in the recommendation are additional expenditures from the Highway Patrol Operations Fund for the Motor Carrier Inspection (MCI) Program totaling \$696,652 in FY 2021 and FY 2022. The Highway Patrol, the Federal Highway Administration (FHWA), and the Kansas Department of Transportation have agreed on the increased budget for the MCI Program, which will be used to enforce commercial carrier laws. Federal funding of this amount will pass through the State Highway Fund to the Patrol per the agreement with the FHWA.

The Governor also recommends \$1.2 million in FY 2021 and \$2.1 million in FY 2022 from the Highway Patrol Operations Fund to alter the Patrol's Career Progression Plan to address recruitment and compensation issues for law enforcement officers.

The agency received \$788,281 from the federal Coronavirus Relief Fund as part of Round Three SPARK Awards in FY 2021. The funding was used to purchase IT equipment, including laptops and docking stations, to increase remote working capabilities.

## **Kansas Bureau of Investigation**

The mission of the Kansas Bureau of Investigation is to provide professional investigative, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and for the prevention of crime in Kansas. The Governor recommends a total revised budget of \$46.6 million from all funding sources, including \$34.4 million from the State General Fund for FY 2021. The recommendation includes lapsing \$84,210 from the Operating Expenditures State General Fund account. These are unspent funds for the scrap metal repository project. In addition, the agency will expend \$283,340 of federal Coronavirus Relief Funds to purchase personal protective equipment and purchase equipment to enhance teleworking.

Expenditures of \$38.9 million from all funding sources, including \$26.6 million from the State General Fund,

are recommended for FY 2022 by the Governor. The recommendation includes a reduction from the State General Fund of \$1.1 million. For FY 2021 and FY 2022, the Governor's budget recommendations include funding for 238.00 FTE positions and 115.50 non-FTE unclassified permanent positions.

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

The Commission on Peace Officers' Standards and Training is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. The Commission is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust. In carrying out this mission it has established and maintains a central registry of all Kansas law enforcement officers. As circumstances require, investigations and administrative hearings are conducted regarding the qualifications of an officer. The 2020 Legislature approved expenditures of \$866,864 for FY 2021, which included \$175,635 in pass-through funding to reimburse local law enforcement offices for personnel training expenses. The agency's revised request for FY 2021 was for \$866,601, with \$160,912 in pass through funding. The Governor concurs with the agency's revised request. For FY 2022, the agency requested expenditures of \$860,816, which includes \$160,912 in pass-through funding. The Governor concurs with the agency's request for FY 2022 and recommends expenditures of \$872,816, which includes enhancement funding in the amount of \$12,000 for cloud storage and telephone systems. The recommended budget amounts will support 5.00 FTE and 1.96 non-FTE positions.

## **Kansas Sentencing Commission**

The mission of the Kansas Sentencing Commission is to develop monitoring and reporting procedures to determine the effect of sentencing guidelines on the Kansas adult correctional system. The agency also provides the annual Juvenile Justice Authority population projections upon request from the agency when funding is made available. In addition, the agency is responsible for the implementation and management of alternative sentencing for offenders convicted of drug possession under 2003 SB 123. All offenders who

are sentenced under this law are placed under the supervision of community corrections. The agency manages all payments to substance abuse treatment providers.

For FY 2021, the Governor recommends a total of \$10.0 million from all financing sources, including \$9.8 million from the State General Fund. The recommendation includes a reduction of \$2.1 million in unspent State General Fund monies that reappropriated from FY 2020 including \$168,061 from the operating expenditures account and \$1.9 million from the substance abuse treatment program account. The recommendation includes replacing the \$168,061 reappropriation with additional expenditures from the General Fees Fund. The recommendation also includes a State General Fund reduction of \$69,211 which the agency planned to use to implement agency-wide salary increases proposed in a salary study conducted by a private human resources group. For FY 2022, the

Governor recommends a total of \$10.0 million from all funding sources, of which \$9.9 million is from the State General Fund. The FY 2022 recommendation includes a State General Fund reduction of \$82,659 for agency-wide salary increases. The Governor recommends including the agency as part of her state-wide salary plan. The FY 2022 recommendation includes a planned State General Fund reappropriation from FY 2021 of \$986,490 to fully finance treatment provider payments for the SB 123 Substance Abuse Treatment Program.

The Governor recommends total financing of the alternative sentencing program of \$8.6 million in FY 2021 and \$8.7 million in FY 2022 from the State General Fund which corresponds with the agency's request. The Governor's recommendation is sufficient to finance 11.25 FTE positions and 2.50 non-FTE positions, allowing the agency to offer adequate services in fulfilling its mission each fiscal year.





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# Agriculture & Natural Resources

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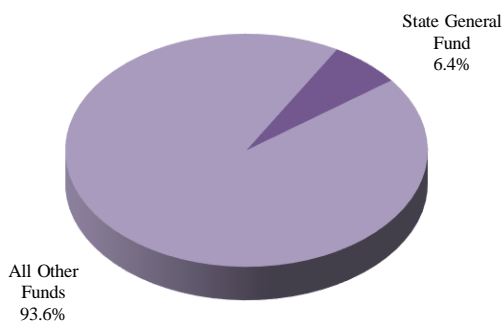
## Agriculture & Natural Resources Summary

The Agriculture and Natural Resources functions of the State of Kansas are managed by five agencies that promote, protect, improve, and restore the state's natural resources through each agency's specific mission and goals. The Department of Agriculture is primarily a regulatory agency responsible for food safety, consumer protection, environmental protection, animal safety and brand regulation, water resource management, and dam safety. The Department regulates the production and sale of meat, poultry, agricultural grains and seeds, and the activities within retail grocery stores, food processing facilities, and restaurants. The agency also monitors agriculture products, weights and measures, and regulates statewide water resource allocations. As part of its agricultural policy promotion, the Department has become a national leader in the research and prevention of agricultural economic threats. The promotion of Kansas agriculture, industry, and culture is accomplished through the State Fair.

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

Expenditures authorized for the agriculture and natural resources agencies for FY 2021 totaled \$259.7 million, including \$17.7 million from the State General Fund, \$20.7 million from the State Water Plan Fund, and \$6.2 million from the Economic Development Initiatives Fund. The revised total expenditures recommended by the Governor for FY 2022 total \$229.9 million, with \$14.8 million from the State General Fund, \$16.7 million from the State Water Plan Fund, and \$4.6 million from the Economic Development Initiatives Fund.

How It Is Financed

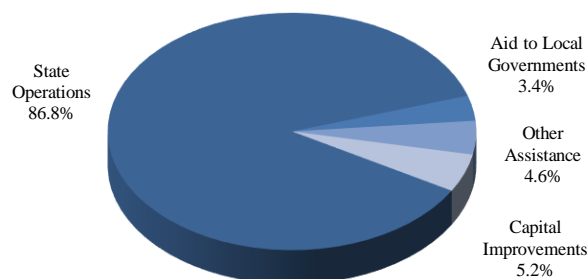


FY 2022

The Department of Wildlife and Parks maintains a statewide system of 26 state parks, 46 state fishing lakes, 102 wildlife areas, 61 stream or river access areas, over 200 community lakes, 22 reservoirs, four fish hatcheries, and two travel information centers. For FY 2022, the Governor will submit an Executive Reorganization Order for the Division of Tourism to be transferred from the Department of Wildlife and Parks to the Department of Commerce.

The Kansas Water Office is responsible for the development of state water policy, as well as

How It Is Spent



FY 2022

The bulk of the State Fair Board revenues come from operations of the State Fair and are received July through October. The remainder of the revenues are received from the use of Fairground facilities for non-Fair activities. For the first time since its creation in 1913, the annual State Fair was cancelled in 2020. In response to the revenue reductions, the Legislative Budget Committee and Legislative Coordinating Council authorized transfers to the agency totaling \$2.3 million from the Coronavirus Response account of the State General Fund. The transfers will allow the agency to maintain staffing and to continue normal preparations for the 2021 State Fair.

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## Agriculture & Natural Resources Agencies

### Department of Agriculture

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

The 2020 Legislature authorized total expenditures for FY 2021 of \$55.2 million, including \$9.8 million from the State General Fund, \$13.9 million from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund. The approved budget includes \$2.8 million in State Water Plan Fund carry forward amounts. The FY 2021 base revised request is for \$54.8 million, which includes additional fee and federal fund expenditures of \$1.1 million. The revised request includes a reduction to the State Water Plan Fund of \$1.2 million and to the State General Fund of \$464, an amount that was offset by the Coronavirus Relief Fund. The Economic Development Initiatives Fund request was kept at the approved amount. The Governor recommends expenditures of \$57.4 million in FY 2021, with \$9.4 million from the State General Fund, \$983,664 from the EDIF, and \$13.4 million from the State Water Plan Fund. The recommendation includes \$212,854 from the Coronavirus Relief Fund Round 3 distribution, a transfer of \$2.8 million in Coronavirus Relief Fund distribution from the Department of Commerce, \$820,177 from SWPF monies transferred from the Kansas Water Office to the Department, and a reduction of \$1.3 million to align shrinkage with past year actual amounts for salaries and wages. The recommended budget will support 38.10 FTE positions and 305.50 non-FTE unclassified positions.

For FY 2021, the Department of Agriculture received nearly \$3.0 million from the Coronavirus Relief Fund.

Of this amount, \$2,768,457 was part of a SPARK Round 2 award to the Food Stability Assistance program in the Department of Commerce. The program administration and funding were then transferred to the KDA, and this amount is included in the FY 2021 agency budget. As a part of the Round 3 Continuity of Operations Allocations, \$195,669 was allocated to the KDA. From this award, \$29,850 will be used to purchase mobile veterinary inserts for the Animal Health Program. The balance of the award will be used for protective barriers in the KDA building in Manhattan, Kansas. This award is not included in the FY 2021 agency budget.

For FY 2022, the agency requested expenditures of \$50.6 million. Expenditures from the State General Fund and Economic Development Initiatives Fund stayed at the allocated amounts of \$9.9 million and \$1.0 million, respectively. The request for expenditures from the State Water Plan Fund was reduced from the allocated amount by \$225,000, for a total request from the fund of \$9.6 million. The Governor recommends expenditures for FY 2022 of \$48.8 million, with \$8.9 million from the State General Fund, \$9.5 million from the State Water Plan Fund, and \$983,664 from the Economic Development Initiatives Fund. The recommendations include a 10.0 percent reduction from the SGF of nearly \$1.0 million and a reduction of \$853,776 from all other appropriated and fee funds to align shrinkage with past year actual amounts for salaries and wages. The recommended budget will support 39.10 FTE and 303.00 non-FTE unclassified positions.

**Administrative Services.** This program provides the general information, policy analysis, coordination, and management functions for the Department, including fiscal, personnel, legal, technical, and research support services. The Records Center is responsible for all licensing, permits, and record keeping for the agency. To support the services provided by this program, for FY 2021, the revised request is for \$6.0 million, with \$791,821 from the State General Fund. For FY 2022, the agency budget request is for \$6.2 million, with \$811,909 from the State General Fund. The agency request includes 6.00 FTE and 28.91 non-FTE unclassified positions in FY 2021 and 7.00 FTE and 28.91 non-FTE unclassified positions in FY 2022.

**Agriculture Marketing Program.** The Agriculture Marketing Program provides business, marketing, and financial assistance to Kansas producers and value-added companies, to create an environment that facilitates growth and expansion in agriculture, which is the state's largest industry. The Department strives to retain and support current farms, ranches, and agribusinesses, and to assist in growing rural Kansas communities. For the FY 2021 revised budget, the agency requests expenditures of \$3.3 million with \$726,860 from the State General Fund, \$350,000 from the State Water Plan Fund, and \$1,035,436 from the Economic Development Initiatives Fund. For FY 2022, the agency requests expenditures of \$2.7 million, with \$727,181 from the State General Fund, \$250,000 from the State Water Plan Fund, and \$1,035,436 from the Economic Development Initiatives Fund. The agency request includes 13.45 non-FTE unclassified positions in FY 2021 and FY 2022.

**Agricultural Business Services.** Agricultural Business Services is an umbrella description for several individual programs that operate independently from one another. These programs are Dairy and Feed Safety, Food Safety and Lodging, Grain Warehouse, Agricultural Laboratory, Meat and Poultry, Pesticide and Fertilizer, Plant Protection, and Weights and Measures. In conforming to all U.S. Department of Agriculture, federal Food and Drug Administration, and Kansas statutes and regulations, the programs safeguard and regulate the food supply; animal health; agricultural products, including seed, pesticide and fertilizer; grain storage; and all products subject to weights and measures. Each program responds to consumer complaints as well as emergencies involving food or lodging establishments, natural disasters, power outages, and food transport accidents. The Agricultural Lab provides agency-wide laboratory analysis services for meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, and pet foods to verify the wholesomeness, truth-in labeling, and accuracy of products sold and consumed in the state. The revised FY 2021 budget request is for \$16.3 million, with \$3.0 million from the State General Fund. For FY 2022, the agency request is for \$17.1 million, with \$3.0 million from the State General Fund. The agency request includes 10.1 FTE and 179.14 non-FTE unclassified positions in each fiscal year.

**Regulation of Water Resources.** Regulation of Water Resources is comprised of three water resource

programs which administer 30 laws related to Kansas water resources. The Water Appropriation Program administers the Kansas Water Appropriation Act and rules and regulations pertaining to the management and use of Kansas water resources. This program issues permits to appropriate water, regulates water use and maintains records of all water rights in the state. The Water Management Services Program provides administrative, technical and decision support to all KDA water resource programs. The program works to maintain and protect the integrity of water rights by administering the authoritative database of water rights and water use information, using state-of-the-art hydrologic modeling and analysis techniques to develop and evaluate management strategies, administering statutorily defined minimum desirable streamflows, investigating complaints of groundwater right impairment, and defending Kansas' rights under four interstate water compacts among other duties. The Water Structures Program regulates dams, stream modifications, levees and floodplain fills for the protection of life, property and public safety; and provides technical assistance to local communities participating in the National Flood Insurance. The revised FY 2021 budget request for the three water resource programs is for \$12.4 million, with \$4.1 million from the State General Fund and \$1.7 million from the State Water Plan Fund. For FY 2022, the agency budget request for the three programs is for \$11.3 million, with \$4.1 from the State General Fund and \$1.2 million from the State Water Plan Fund. The agency request includes 12.00 FTE and 64.00 non-FTE unclassified positions in FY 2021 and 12.00 FTE and 61.50 non-FTE unclassified positions in FY 2021.

**Animal Health Division.** The Division includes programs for animal disease control, livestock brand regulation, and animal dealers. The Division licenses animal breeders, pet shops, kennels, animal research facilities, pounds, and shelters. The revised FY 2021 budget request is for \$3.2 million, with \$724,839 from the State General Fund. For FY 2022, the agency budget request is for \$3.1 million, with \$725,939 from the State General Fund. The agency request is for 4.00 FTE and 17.00 non-FTE unclassified positions each year.

**Conservation Division.** The Division works to protect and enhance the state's natural resources by distributing aid to local county conservation districts, local governments, and individual landowners to implement

conservation plans, best management practices to protect soil and water resources, prevent streambank erosion, and mitigate the effects of nonpoint source pollution. Most of the funding for the division comes from the State Water Plan Fund. The revised FY 2021 budget request is for \$14.3 million, with \$483,279 from the State General Fund and \$10.5 million from the State Water Plan Fund. For FY 2022, the agency budget request for the program is for \$10.6 million, with \$484,239 from the State General Fund and \$8.2 million from the State Water Plan Fund. The agency request includes 6.00 FTE and 3.00 non-FTE unclassified positions each year.

## **Health & Environment—Environment**

The mission of the Division of Environment of the Department of Health and Environment is to protect the environment and public health. The Division is organized into six Bureaus: Waste Management, Air, Water, Environmental Remediation, Environmental Field Services, and the Laboratories. The Governor recommends total Division expenditures of \$93.3 million from all funds in FY 2021, including \$4.3 million from the State General Fund and \$4.1 million from the State Water Plan Fund. Included in the FY 2021 budget is \$22.2 million from the Coronavirus Relief Fund for pandemic support. For FY 2022, \$71.7 million from all funding sources is recommended, including \$3.9 million from the State General Fund and \$3.2 million from the State Water Plan Fund. The recommendation for FY 2022 includes State General Fund reductions totaling \$437,480. The reductions are offset by using available resources from special revenue funds. The Division's budget includes 413.90 FTE positions and 46.00 Non-FTE Unclassified positions for both fiscal years.

**Clean Air Act Activities.** The Bureau of Air protects the public health and environment by preserving air quality and controlling air pollution. Activities include monitoring air quality, tracking air pollutant emissions, conducting air quality modeling and overseeing state implementation plans. In FY 2020, 100.0 percent of Kansas counties were in compliance with National Ambient Air Quality Standards. The Governor recommends \$8.1 million from all funding sources for the Bureau of Air in FY 2021, including \$86,354 from the State General Fund. For FY 2022, \$8.4 million from all funding sources is recommended, with \$87,060 from the State General Fund.

**Clean Water Act Activities.** The Bureau of Water's main responsibilities are the regulation of drinking water and wastewater treatment systems. Most of the Bureau's activities related to drinking water and wastewater are to ensure state compliance with the federal Clean Water Act. The Bureau also regulates the construction and operation of public water systems. The federal Safe Drinking Water Act governs state programs regulating water systems. In FY 2020, 91.1 percent of Kansas water systems were in total compliance. The Governor recommends \$10.5 million from all funding sources for the Bureau of Water in FY 2021, including \$149,103 from the State General Fund and \$1.5 million from the State Water Plan Fund. For FY 2022, \$9.0 million from all funding sources is recommended, with \$106,603 from the State General Fund and \$730,738 from the State Water Plan Fund.

**Waste Management.** The Bureau of Waste Management is responsible for the Hazardous Waste, Solid Waste, and Waste Tire programs. The Hazardous Waste program permits hazardous waste treatment, storage, and disposal facilities as well as registering all hazardous waste transporters operating in Kansas. The Solid Waste program has permitting and regulatory authority over all solid waste facilities, promotes statewide waste reduction initiatives, participates in debris management as a part of disaster response, and oversees land spreading of drilling waste. The Waste Tire Program provides regulatory oversight of all businesses that manage waste tires and administers a clean-up program for illegal tire piles. In FY 2020, 92.8 percent of hazardous waste inspections had no violations or minor violations. In the same fiscal year, 96.4 percent of solid waste inspections had no violations or minor violations. The Governor recommends \$5.4 million in FY 2021 and \$5.3 million in FY 2022. No State General Fund resources are used for the Bureau of Waste Management.

**Environmental Remediation.** This Bureau is involved in the identification and remediation of contaminated sites, including the investigation of pollution sources, and negotiations with parties responsible for cleanup. The Bureau assesses and prioritizes immediate and long-term health and environmental risks involving exposure to contaminated sites, voluntary cleanup sites, petroleum storage tanks, landfills, dry cleaning facilities; and environmental and public safety hazards involving coal mining sites. For FY 2021, the Governor recommends

\$27.5 million from all funding sources, including \$537,546 from the State General Fund and \$1.1 million from the State Water Plan Fund.

For FY 2022, the Governor recommends \$27.5 million from all funding sources for the Bureau of Environmental Remediation, including \$382,015 from the State General Fund and \$1.1 million from the State Water Plan Fund.

**Environmental Field Services.** The Bureau of Environmental Field Services administers all environmental program operations at the six district offices and provides scientific, technical and operational support to businesses, communities and bureaus in the Division. The Bureau also investigates harmful algae complaints at lakes and provides assistance during natural disasters. In FY 2020, the Bureau responded to 100.0 percent of requests for technical assistance and complaints. The Governor recommends \$11.3 million from all funding sources for the Bureau of Environmental Field Services in FY 2021, including \$1.6 million from the State General Fund and \$1.5 million from the State Water Plan Fund. For FY 2022, \$11.3 million from all funding sources is recommended, with \$1.5 million from the State General Fund and \$1.4 million from the State Water Plan Fund.

**Health & Environmental Laboratories.** The Department's laboratories conduct chemical and biological analyses of clinical specimens and environmental samples. The Environmental Chemistry Laboratory and the conduct analyses used to evaluate ambient and drinking water quality, and the remediation and disposal of toxic metals, nutrients, pesticides and other persistent organic pollutants. The Environmental Microbiology Laboratory monitors drinking water for the presence of disease-causing organisms. The Radiochemistry Laboratory performs radiological testing of public drinking water samples, including a variety of samples collected within a 50-mile radius of Wolf Creek nuclear power generating station, as well as samples used in the issuance of radioactive material licenses. The Diagnostic Microbiology, Virology, and Serology Laboratories provide clinical and reference microbiological services and analyses to diagnose infectious diseases, food borne epidemics, intestinal illnesses, viruses, and sexually transmitted diseases. The Health Chemistry Laboratory screens newborn babies for potential genetic defects that can result in physical and/or mental health problems if not detected

and treated. The Health Chemistry Laboratory screens school age children for the presence of lead and other toxic metals which have major health effects. The Governor recommends \$10.3 million from all funding sources in FY 2021, including \$2.0 million from the State General Fund and \$32,000 from the State Water Plan Fund. For FY 2022, \$9.8 million from all funding sources is recommended, with \$1.9 million from the State General Fund and \$32,000 from the State Water Plan Fund.

## **Kansas State Fair**

The Kansas State Fair has been held annually in the City of Hutchinson over a ten-day period in September and, in 2019, attracted nearly 338,000 people. The fairgrounds also attract approximately 200,000 people to the more than 500 non-Fair events held throughout the year. Non-fair events include recreational vehicle rallies, car shows, horse and livestock shows, auctions, weddings, training programs, arts shows, and company picnics. The additional revenue generated by non-Fair events is used to operate and maintain the fairgrounds and facilities. To support the mission and activities of the State Fair, the 2020 Legislature approved expenditures for FY 2021 of \$7.2 million with \$1.0 from the State General Fund. Due to the coronavirus pandemic, the 2020 State Fair was cancelled, and non-Fair activities were sharply curtailed. The revised FY 2021 budget request reflected these greatly reduced operations, with an initial request of \$3.6 million and no changes to the approved State General Fund amount. In early November 2020, the Legislative Budget Committee recommended, and the Legislative Coordinating Council approved a transfer of \$1.0 million from the Coronavirus Response account of the State General Fund to the agency to offset lost revenue, resulting in a total FY 2021 budget of \$4.6 million, with \$2.0 million from the State General Fund. An additional \$1.3 million from the same source was recommended by the Legislative Budget Committee in December 2020; however, the Legislative Coordinating Council had not approved that amount as of the publication of this report.

For FY 2022, the agency requested \$6.1 million, with \$1,000,500 from the State General Fund. The increase over the FY 2021 request is due to the expected resumption of normal operations including the 2021 State Fair. The Governor concurs with the agency's

base request for FY 2021 and recommends expenditures of \$6.1 million, with \$985,500 from the State General Fund in FY 2022. The FY 2022 State General Fund recommendation includes a 10.0 percent reduction from the amount used for operations. The recommended budgets will support 24.00 FTE positions in FY 2021 and 22.00 FTE positions in FY 2022.

## Kansas Water Office

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

The 2020 Legislature approved expenditures for FY 2021 of \$14.4 million, with \$1.0 million from the State General Fund and \$5.3 million from the State Water Plan Fund. The approved State Water Plan Fund amount includes \$736,217 carried forward from FY 2020. The revised FY 2021 budget request is for \$12.7 million, with a slight reduction made to the approved State General Fund amount and the State Water Plan Fund amount reduced to \$3.2 million. The Governor concurs with the agency's base request and restores \$1,500 to the State General Fund amount. For FY 2022, the agency requested \$12.7 million, with \$1.0 million from the State General Fund and \$3.3 million from the State Water Plan Fund. The Governor recommends \$13.3 million, with \$922,239 from the State General Fund and \$4.0 million from the State Water Plan Fund. The recommendation includes a 10.0 percent reduction to the State General Fund allocation and enhancement funding in the amount of \$660,000 from the State Water Plan Fund. The recommended budget for both years will support 19.00 FTE positions and 2.00 non-FTE unclassified positions each year.

**Public Water Supply Program.** This program administers the agency's water supply activities and operates the Water Marketing, Water Assurance, Lower

Smoky Hill Access District programs, as well as the public water supply components of the Multipurpose Small Lakes Program. Activities include planning regarding the use of state-managed water storage, developing cooperative arrangements among public water suppliers and ensuring that there is an adequate water supply for all Kansans.

Of the expenditures for this program, more than 90.0 percent are from the Water Marketing Fund, with most of the balance from the Water Supply Storage Assurance Fund. The 2021 revised budget request is for \$6.2 million, with \$5.7 million from the Water Marketing Fund and \$476,698 from the Water Supply Storage Assurance Fund. The FY 2022 budget request is for \$6.5 million, with \$5.8 million from the Water Marketing Fund and \$563,057 from the Water Supply Storage Assurance Fund. The recommended budgets for this program will support 11.50 FTE and 1.00 non-FTE positions in FY 2021 and 10.0 FTE and 1.50 non-FTE positions in FY 2022.

**John Redmond Reservoir Dredging Project.** The John Redmond Reservoir Dredging Project includes dredging; temporary acquisition of land rights including mitigation costs for the disposal of the sediment; and approximately 40–50 streambank stabilization projects above the reservoir. Funding for debt service for the 15-year project is from the State Water Plan Fund and the Water Marketing Fund of the Kansas Water Office.

Prior to FY 2018, payments for debt service on the bonds issued in FY 2015 for this project were made through transfers from the Kansas Water Office budgeted State Water Plan Fund and Water Marketing Fund. Beginning in FY 2018, the share of the payment from the State Water Plan Fund began to be made by a direct transfer from that fund to the State General Fund. The FY 2021 and FY 2022 transfer amounts are \$1,260,426. The Water Marketing Fund transfers to the State General Fund continue to be made through the agency's budget, and for FY 2021 and FY 2022 will be \$410,574 and \$414,324, respectively.

## Department of Wildlife & Parks

The mission of the Department of Wildlife and Parks is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats, while striving to make Kansas a preeminent tourist destination. The Department's

underlying philosophy is to manage natural systems properly by striking a balance between natural resource integrity and human benefits, such as sport hunting and fishing, camping, land use, and development. The Department promotes recreational, historic, cultural and natural advantages of the state and its facilities. The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its major programs: Parks, Tourism, Grants-in-Aid, Law Enforcement, and Fisheries and Wildlife.

For FY 2021, the Governor recommends expenditures totaling \$91.8 million from all funding sources, including \$5.2 million from the Economic Development Initiatives Fund and \$951,371 from the State General Fund. Included in the recommendation is \$15.8 million for capital improvements that include various projects to repair and rehabilitate agency buildings and infrastructure as well as improve access to state parks and acquire land for conservation. The recommendation also includes \$331,785 for federal Coronavirus Relief Fund expenditures for telecommunication equipment and cleaning supplies. The Governor's recommendations will support 464.00 FTE positions.

For FY 2022, the Governor recommends expenditures totaling \$90.1 million from all funding sources, including \$3.6 million from the Economic Development Initiatives Fund. Included in the recommendation is \$10.6 million for capital

improvement projects across the state. The Governor also recommends moving the Tourism Division from this agency to the Department of Commerce. The Governor's recommendation will support 452.00 FTE positions.

**Parks Program.** To support the program's goal of effectively managing, protecting, and administering the state parks, for FY 2021, the Governor recommends expenditures totaling \$14.6 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For FY 2022, the Governor recommends \$14.7 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. The Governor's recommendations will support 115.00 FTE positions.

**Tourism Division.** The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from travelers within Kansas. For FY 2021, the Governor recommends expenditures totaling \$4.7 million from all funding sources, including \$1.7 million from the Economic Development Initiatives Fund, and 12.00 FTE positions. For FY 2022, the Governor recommends moving the Tourism Division from this agency to the Department of Commerce. This recommendation will move \$4.6 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund, and 12.00 FTE positions.



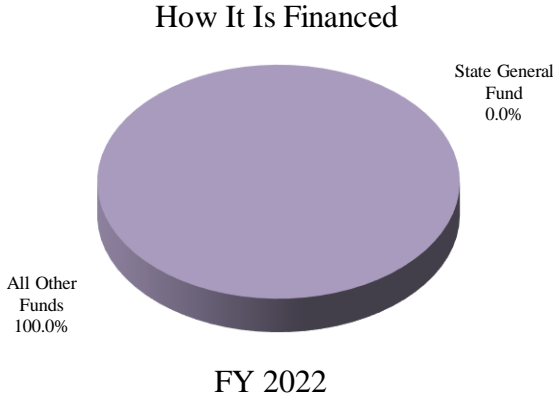
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# Transportation

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# Transportation Summary

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

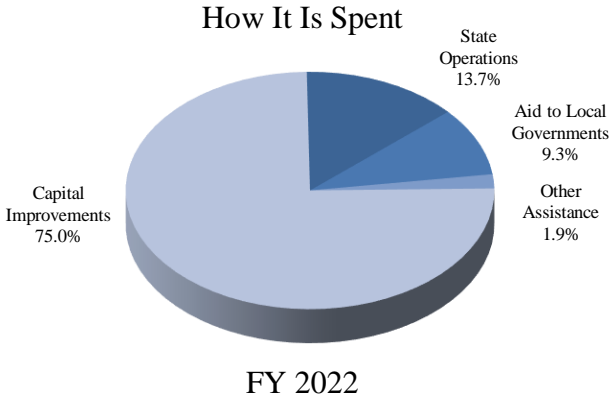


The only other agency in the Transportation function was the Department of Administration, which was responsible for debt service payments on \$210.0 million in bonds issued in FY 2006. The bonds were approved by the 2004 Legislature for the Comprehensive Transportation Program. Each fiscal year, the Department of Administration made the debt service payments through appropriations from the State General Fund. The final payment for the bonds occurred in FY 2018.

For the Transportation function, a total budget of \$1.9 billion, including \$1.4 billion from the State Highway Fund is recommended for FY 2021. For FY 2022, expenditures for transportation activities total \$2.2 billion, including \$1.8 billion from the State Highway Fund. No State General Fund appropriations are included for the Transportation function in FY 2021 or FY 2022.

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

key part of the budget so that vital services can be preserved. Transfers from the State Highway Fund will total \$283.0 million in FY 2021 and \$207.4 million in FY 2022. The Governor’s FY 2022 recommendation for the transfer from the State Highway Fund to the State General Fund is \$66.9 million, which is a 50.0 percent reduction over the approved FY 2021 transfer of \$133.7 million.



The 2020 Legislature passed, and the Governor signed legislation establishing the Eisenhower Legacy Transportation (IKE) Program. IKE is estimated to total \$9.9 billion over ten years. IKE includes \$5.0 billion for Preservation, \$300.0 million for Preservation Plus, \$2.3 billion for Modernization and Expansion projects, \$200.0 million for Economic Growth, \$200.0 million for Modes, \$300.0 million for Cost Share/Strategic Safety/Local Bridge Program, and \$1.6 billion for the Special City and County Highway Fund. The IKE Program also includes three new transfers for innovative technology grants, broadband infrastructure funding, and short line rail improvements.

The Kansas Department of Transportation budget includes \$19.2 million in FY 2021 and \$15.0 million in FY 2022 to maintain agency buildings and enhance operations. Expenditures are retained for maintaining buildings, replacing roofs, modernizing subarea bays, increasing chemical storage capacity, and positioning chemical storage facilities in remote areas. The chemical storage facilities will result in more efficient, safe, and streamlined road maintenance operations.

# Transportation Agencies

## Department of Transportation

The primary responsibility of the Kansas Department of Transportation is to maintain and improve statewide transportation systems. This includes aviation, highways, public transportation, railroads, and waterways. For highways, the focus is on planning, design, construction, reconstruction, and maintenance. Generally, it is expected that the state's highways and bridges will meet or exceed minimum acceptable condition levels.

**FY 2021.** The Governor recommends a revised budget of \$1.9 billion from all funding sources for FY 2021, including \$1.4 billion from the State Highway Fund. Operating expenditures will be \$279.4 million in FY 2021, which is equal to KDOT's approved limitation. The FY 2021 budget includes 2,060.80 FTE positions and 189.50 non-FTE unclassified permanent positions. The Governor's FY 2021 recommendation also includes a transfer from the State Highway Fund of \$100,000 to fund a Driver's Education Scholarship Grant Program, which was created in the Eisenhower Legacy Transportation (IKE) Program legislation. The program will assist qualified individuals to become safe drivers. In addition to the \$100,000 transfer, the Governor recommends \$250,000 in federal funding

from the National Transportation Highway Safety Administration. When accounting for the state and federal funding, the agency estimates awarding a total of 1,750 scholarships. The Governor also recommends increasing expenditures by \$10,094 to the County Equalization and Adjustment Fund for a technical correction.

Included in the FY 2021 recommendation is \$500,000 in federal funding from the Coronavirus Relief Fund. Of that amount, \$300,000 is for computers and other-related equipment and \$200,000 is for personal protective equipment and cleaning supplies.

**FY 2022.** Expenditures of \$2.2 billion, including \$1.8 billion from the State Highway Fund are recommended for FY 2022. The recommendation includes a limitation on operating expenditures of \$283.1 million. The number of positions for FY 2022 is identical to FY 2021. The Governor's recommendation will continue the \$100,000 transfer from the State Highway Fund for the Driver's Education Scholarship Grant Program.

**Transfers.** The table below lists all the transfers from the State Highway Fund. They are divided into extraordinary and ordinary transfers. Ordinary transfers

Transfers from the State Highway Fund			
Receiving Agency	Purpose	FY 2021 Gov. Estimate	FY 2022 Gov. Estimate
<b>Extraordinary Transfers:</b>			
State General Fund	Direct Transfer	\$ 133,700,000	\$ 66,850,000
Dept. for Aging & Disability Services	Mental Health Grants	9,750,000	9,750,000
Adjutant General	Office of Emergency Communications Fund	320,000	320,000
Department of Administration	Debt Service	14,680,670	20,374,158
Total—Extraordinary Transfers		\$ 158,450,670	\$ 97,294,158
<b>Ordinary or Historically Routine Transfers:</b>			
Department of Administration	Overhead Payments/Purchasing	\$ 210,000	\$ 210,000
Kansas Highway Patrol	KHP Operations	55,261,589	56,162,465
Kansas Highway Patrol	Law Enforcement Aircraft	16,049,762	--
Kansas Highway Patrol	Motorist Assistance Program	295,000	295,000
Kansas Highway Patrol	KHP Operations - Rent	250,000	250,000
Kansas Highway Patrol	Scale Replacement	279,889	324,510
Department of Agriculture	Water Structures	128,379	128,379
Department of Education	School Bus Safety Fund	275,000	295,000
Wildlife, Parks, and Tourism	Department Access Road Fund	3,402,545	3,402,545
Wildlife, Parks, and Tourism	Bridge Maintenance Fund	200,000	200,000
Department of Revenue	Division of Vehicles Operating Fund	48,200,528	48,800,528
Total—Ordinary Transfers		\$ 124,552,692	\$ 110,068,427
Total—State Highway Fund Transfers		\$ 283,003,362	\$ 207,362,585

are transfers that have been historically common and were part of the original estimates for the former Transportation Works for Kansas (T-WORKS) Program. Extraordinary transfers include all other transfers, including transfers to the State General Fund.

For FY 2021, the Governor recommends transfers from the State Highway Fund totaling \$283.0 million, which is an increase of \$17.9 million over the approved FY 2021 total. The increase is primarily because of an additional transfer of \$16.0 million the Governor recommends to the Highway Patrol for law enforcement aircraft. Of the total revised transfers for FY 2021, \$133.7 million will be transferred to the State General Fund and \$149.3 million will be transferred to agencies. The transfer from the State General Fund is unchanged from the amount approved by the 2020 Legislature.

The Governor recommends total State Highway Fund transfers of \$207.4 million in FY 2022, including \$66.9 million to the State General Fund and \$140.5 million to other state agencies. The recommendation represents a \$75.6 million reduction from the FY 2021 recommended transfers. The recommendation includes reducing the transfer to the State General Fund by 50.0 percent from the FY 2021 approved amount of \$133.7 million.

**Building Maintenance & Improvements.** KDOT is responsible for the maintenance of approximately 981 buildings, including KDOT and Kansas Highway Patrol offices, shops, and labs. These also include structures that are used for storing chemicals, materials and equipment and washing trucks.

KDOT is also engaged in a long-term effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis because of on-site inspections that consider the age of roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement and the effects of water damage.

Subarea bays also require modernization for more efficient road maintenance operations during snow and ice events. The bays are not large enough to house dump trucks equipped with snowplows and salt/sand spreaders. This can cause delayed responses to snow or ice events on Kansas roads and highways.

The recommended budget includes expenditures of \$19.2 million in FY 2021 and \$15.0 million in FY 2022

from the State Highway Fund to maintain the agency’s buildings and enhance operations. The amounts budgeted for each fiscal year will also allow KDOT to construct chemical storage bunkers and facilities, purchase land for future projects, extend bays and upgrade electrical systems at district shops in Salina and Wichita, replace the District Two headquarters building in Salina, relocate a subarea in Newton, and relocate an area and construction office to Concordia.

## IKE Program

The 2020 Legislature passed the fourth ten-year transportation plan establishing the IKE Program to continue improvements to transportation systems in Kansas, including local roads, airports, railroads, and public transportation.

## Project Categories

Please note that an overlapping but different classification system is used to describe capital improvement expenditures in that section of this volume.

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

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

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

<b>IKE Construction &amp; Maintenance Costs</b> (State Highway Fund Only --Dollars in Thousands)		
	FY 2021	FY 2022
Regular Maintenance	\$ 151,246	\$ 153,322
Preservation*	475,245	510,881
Modernization	226,573	134,037
Expansion/Enhancement*	158,979	631,847
Total	\$ 1,012,043	\$ 1,430,087

\*Excludes bond proceeds

Expansion/Enhancement projects include additions to the state highway system or projects which substantially

improve safety, relieve traffic congestion, and improve access. The table on the previous page summarizes the Governor's budget recommendations by major classification of construction expenditure.

## IKE Financing

**Sales & Compensating Use Taxes.** A primary source of revenue for the former T-WORKS Program, which will continue with IKE was included in 2010 HB 2360 which raised the state sales and compensating use tax rates from 5.3 percent to 6.3 percent beginning on July 1, 2010. The legislation increased the amount of sales tax assigned to the State Highway Fund by an equivalent of 0.4 percent beginning in FY 2014. The overall sales tax rate was in effect for three years, but the 2013 Legislature lowered it to 6.15 percent beginning in FY 2014 through passage of HB 2059. The 2015 Legislature increased the sales tax rate to 6.5 percent starting in FY 2016. The percentage assigned to the State Highway Fund has remained the same throughout these sales tax changes.

While no modifications are recommended to the percentage share of sales and compensating use tax remitted to the State Highway Fund, the Governor recommends continuing certain transfers of portions of

the sales tax from the State Highway Fund to the State General Fund for FY 2021 and FY 2022.

The IKE legislation includes three new additional transfers from the State Highway Fund for the following: \$5.0 million for broadband infrastructure, \$5.0 million for short line rail improvements, and \$2.0 million for innovative technology grants.

**Bonding.** Another key financing mechanism of IKE is the authority of KDOT to issue bonds. The traditional statutory cap on debt service is 18.0 percent of State Highway Fund revenues. Over the life of the IKE Program, KDOT estimates issuing \$1.2 billion in bonds.

For FY 2021, total debt service is \$207.6 million with \$121.4 million for principal and \$86.3 million for interest. For FY 2022, the total debt service for all bonds is \$207.7 million with \$127.4 million for principal and \$80.3 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund.

**Cash Flow.** The IKE Program cash flow reflects the financing changes that have been made since FY 2012 and estimates for FY 2021 and FY 2022. The table below highlights the agency's projected cash flow for all its major funding sources in fiscal years.

<b>IKE Program Cashflow</b> <i>(Dollars in Thousands)</i>											
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Beginning Balance	\$ 723,678	\$ 400,314	\$ 564,213	\$ 597,685	\$ 655,822	\$ 610,731	\$ 414,310	\$ 656,925	\$ 965,419	\$ 1,088,671	\$ 945,242
Resources											
Motor Fuel Taxes	431,549	411,852	438,677	436,058	447,300	454,808	458,490	460,817	454,115	435,058	437,038
Sales & Compensating Tax	312,514	319,546	485,458	511,724	517,830	514,654	529,997	533,548	545,915	566,552	582,928
Registration Fees	166,316	186,962	201,051	208,935	204,363	208,159	207,621	210,703	209,503	212,000	212,000
Drivers Licenses Fees	8,844	8,755	7,960	7,090	7,787	8,843	8,539	8,872	7,149	7,149	7,149
Special Vehicle Permits	2,489	2,403	2,634	2,763	2,278	2,708	2,605	3,698	4,592	5,305	5,305
Interest on Funds	7,142	12,360	4,659	6,184	3,951	3,617	6,074	13,495	13,412	4,921	2,285
Misc. Revenues	28,516	28,077	32,038	9,998	14,621	11,089	48,161	12,793	15,297	73,390	13,420
Transfers In	4,897	2,576	3,893	2,497	5,651	4,281	1,147	51,667	1,441	1,072	1,072
Transfers Out	(307,587)	(110,097)	(264,028)	(424,488)	(526,201)	(514,330)	(529,957)	(473,069)	(364,799)	(283,003)	(207,363)
Subtotal	\$ 654,680	\$ 862,434	\$ 912,342	\$ 760,761	\$ 677,580	\$ 693,830	\$ 732,677	\$ 822,524	\$ 886,625	\$ 1,022,444	\$ 1,053,834
Federal & Local Cont. Reimb.	479,585	442,414	461,360	453,958	278,884	489,108	401,303	433,494	448,137	446,731	444,326
Net from Bond Sales	--	243,183	--	298,629	489,273	--	242,212	199,997	--	--	--
Net TRF Loan Transactions	9,862	22,166	10,928	9,582	4,627	5,182	5,637	2,399	2,109	2,674	2,348
Total Receipts	\$ 1,144,127	\$ 1,570,197	\$ 1,384,630	\$ 1,522,930	\$ 1,450,364	\$ 1,188,120	\$ 1,381,829	\$ 1,458,414	\$ 1,336,871	\$ 1,471,849	\$ 1,500,508
Available Resources	\$ 1,867,805	\$ 1,970,511	\$ 1,948,843	\$ 2,120,615	\$ 2,106,186	\$ 1,798,851	\$ 1,796,139	\$ 2,115,339	\$ 2,302,290	\$ 2,560,520	\$ 2,445,750
Expenditures:											
Maintenance	138,130	137,084	131,286	135,596	123,728	120,444	134,392	131,730	139,184	158,062	160,094
Construction	797,101	798,070	758,367	841,821	854,733	705,616	468,416	504,115	542,324	841,837	973,820
Trans. Planning & Modes	75,249	44,614	54,405	38,629	57,125	56,208	66,554	54,734	57,856	152,980	91,346
Local Support	187,945	184,458	190,816	212,344	233,640	261,726	233,600	209,103	221,460	199,514	215,466
Administration	88,178	63,740	50,486	53,203	45,643	44,807	38,717	39,672	44,551	55,264	55,180
Subtotal	\$ 1,286,603	\$ 1,227,966	\$ 1,185,360	\$ 1,281,593	\$ 1,314,869	\$ 1,188,801	\$ 941,679	\$ 939,354	\$ 1,005,375	\$ 1,407,657	\$ 1,495,906
Debt Service	180,888	178,332	165,798	183,200	180,586	195,740	197,535	210,566	208,244	207,621	207,701
Total Expenditures	\$ 1,467,491	\$ 1,406,298	\$ 1,351,158	\$ 1,464,793	\$ 1,495,455	\$ 1,384,541	\$ 1,139,214	\$ 1,149,920	\$ 1,213,619	\$ 1,615,278	\$ 1,703,607
Ending Balance	\$ 400,314	\$ 564,213	\$ 597,685	\$ 655,822	\$ 610,731	\$ 414,310	\$ 656,925	\$ 965,419	\$ 1,088,671	\$ 945,242	\$ 742,143
Min. Ending Bal. Requirement*	\$ 350,270	\$ 352,648	\$ 296,934	\$ 302,146	\$ 305,476	\$ 283,078	\$ 264,298	\$ 357,455	\$ 289,735	\$ 276,212	\$ 276,058

*Totals may not add because of rounding*

\* Required ending balances reflect:

Amounts required to satisfy debt service on bonds and provide for orderly payment of bills.

Funds allocated by statute for distribution to specific programs.



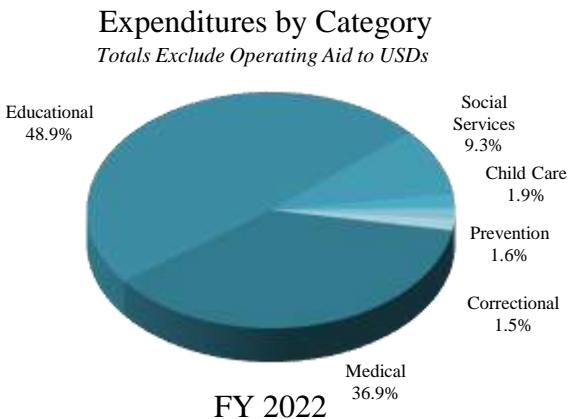
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# Children's Budget

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# Children's Budget Summary

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



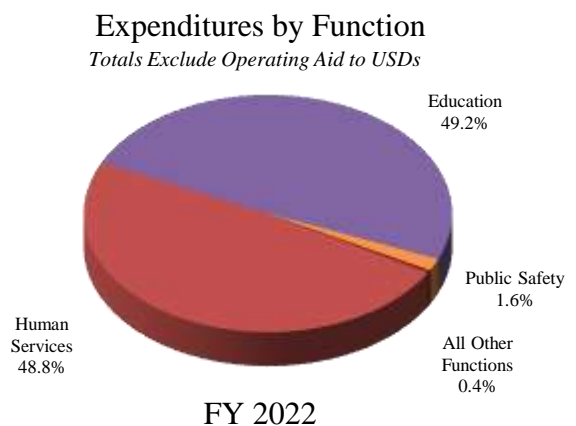
**Medical & Health Services.** Medical services are provided through several state and federally funded programs. For example, the Medicaid KanCare Program makes reimbursements for medical services provided to eligible patients. Expenditures for medical and health services make up 21.05 percent of the 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 70.8 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 5.3 percent of the Children's Budget.

**Child Care Services.** State-supported childcare services benefit children. These services provide early childhood education opportunities. Childcare services provided through DCF support parents in becoming self-sufficient. The Child Care Licensing Program at the Department of Health and Environment ensures safety in care facilities. Childcare services make up 1.1 percent of the Children's Budget.

**Correctional Activities.** Rehabilitation services for adjudicated youth are provided by the Kansas Juvenile Correctional Complex. In addition, the state provides grants to support community prevention and corrections programs. Correctional activities make up 0.8 percent of the Children's Budget.



**Prevention Services.** These programs reduce the need for future costly services that remove a child from the home and avoid institutionalization, if possible. An example of this category of service is preventive health services provided by the Department of Health and Environment. Prevention services make up 0.9 percent of the Children's Budget.



## **General Government**

### **Department of Revenue**

**Child Support Enforcement.** Back child support payments can be treated as debts owed to the Department for Children and Families under certain circumstances. In such circumstances, any Kansas income tax refund which would otherwise be due to the party owing the support can be subjected to the debt setoff policy to help satisfy back child support payments. The program also supports collecting back child support payments by establishing a lien on certain personal property, such as a motor vehicle.

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

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

### **Office of the Governor**

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

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

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

### **Attorney General**

**Child Death Review Board.** The Child Death Review Board was created by the 1992 Legislature to focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect.

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

**Child Abuse & Neglect Programs.** The Governor's budget includes funding from the Crime Victims Assistance Fund to provide grants to private agencies working to combat child abuse and neglect.

**Programs for Domestic Abuse Victims & Dependents.** This program provides grants for domestic abuse and sexual assault victims and their dependents. Children may be indirect as well as direct victims of domestic abuse and violence. Victims and their children will receive assistance, such as emergency food and shelter; counseling; and education about domestic abuse through programs funded in the Governor's Office budget.

**DARE Program Coordination.** The Governor recommends funding for coordination of the DARE (Drug Abuse Resistance Education) Program. The program assists local law enforcement agencies and schools to create local programs, provide training of the curriculum, and provide material and information.

**Consumer Protection.** The agency has created seminars to educate young adults on how to make well informed financial decisions, avoid credit scams, protect personal information, interpret contract and lease agreements, and develop good banking skills.

### **State Treasurer**

**Learning Quest.** The State Treasurer administers the state's postsecondary education savings program, often referred to as the Learning Quest Postsecondary Program. Originally created in 1999, the program permits individuals and organizations to contribute education savings accounts to pay postsecondary education expenses for individuals they designate, or themselves. Fees assessed to account holders' monies will be spent to administer the program.

**K.I.D.S. Matching Grant.** In addition to the Learning Quest Program, the state provides matching funds from the State General Fund to low-income Kansans who open and contribute to the accounts, up to \$600 per account.

## Judiciary

**Child Support Enforcement.** Child Support Enforcement is a federal program under the Social Security Act, also known as the IV-D Program. Through a cooperative reimbursement agreement with the Department of Human Services, the Judiciary provides information and other services for child support enforcement programs.

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

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

**Permanency Planning.** The Permanency Planning Program provides grants to Court Appointed Special Advocate (CASA) programs and Citizen Review Boards. A CASA volunteer is appointed to advocate for the child's best interests and assists the court in obtaining the most permanent, safe, and home-like placement possible. The program also assists in developing and monitoring these volunteer programs designed to assist children in need. Kansas currently has nine Citizen Review Boards and 23 CASA programs serving 75 counties. In addition, the Office of the Judicial Administrator assists in training judges and court service officers in juvenile matters.

## Human Services

### Department for Children & Families

**Adoption Support.** Adoption Support provides assistance for the needs of children placed in permanent adoptive homes. Assistance may include medical

services; an ongoing monthly financial subsidy for children who have significant medical, emotional, or developmental needs; time limited payments for specific needs that cannot be met through Medicaid, subsidy, or other resources; or onetime payments to finance legal fees related to the adoption.

**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.

**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.

**Community Services.** The Community Services Program funds local collaborative efforts to provide services to children and their families to prevent unnecessary placements of children into Foster Care. These efforts are primarily directed at children who are safe from abuse and/or neglect by their care givers, but who need preventive services, either because of their own behaviors, or the parent's need for support. These could be children with behavioral problems, truants, or children with serious medical or mental health needs. These services are designed to be provided by community providers to prevent the Department for Children and Families from becoming involved with the family through an abuse/neglect or non-abuse/neglect assessment.

**Energy Assistance for Low Income Households.** The Low-Income Energy Assistance Program provides a one-time annual benefit to low-income households for energy bills and to avoid the shutoff of utility services. To qualify for energy assistance, households must have incomes below 130.0 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for utility costs or must pay rent which includes utility costs. Assistance levels vary depending on household income, the type of dwelling, the number of household members, and energy type. Payments are sent directly to the utility provider, and the payments are credited to the household's bill. Congressional appropriations for energy assistance have varied greatly in recent years, resulting in significant swings in the amount of assistance available to households each year. The program is funded by a combination of a block grant and emergency appropriations from the U.S. Department of Health and Human Services. Both funding sources are discretionary.

**Family Preservation.** Family Preservation in-home services are intensive services offered to families who are at imminent risk of having a child removed from their home and put into DCF custody. These services assist the family in identifying and understanding the problems within the family that place a child at risk of out-of-home placement and assist them in finding ways to change how the family unit functions. While most issues are resolved within the first 90 days of referral, the providers are responsible for services 12 months from the time of referral.

**Family Services & Other Grants.** Children and family safety as well as prevention of out-of-home placement are the primary goals of Family Services. The purpose is to enhance the safety and mitigate risk factors affecting the family's capacity to care for their children. These services address the stresses that are impairing family functioning, enable parents to be in charge of their children, and build on resources of the family and community. Services may be offered by DCF staff or through referrals to other community agencies. Family Services recognizes the inherent integrity and value of the family. Whether a child is in need of protection or is in conflict with home or community, the use of family-centered services is an effective approach for preserving the family and the family's safe functioning. These services are primarily delivered to the family unit rather than to individual family members. However, individual family members may also receive specific services. Services may be court ordered, recommended by DCF, or requested by the family.

**Human Trafficking.** The Human Trafficking Program provides assessment services and temporary placement for children who have become victims of human trafficking.

**Independent Living & Life Skills Services.** Youth ages fifteen and over in out-of-home placement, are provided life skills services by the Child Welfare Community-Based Service providers. Providers assist youth to prepare for adulthood and self-sufficiency by providing an array of services and supports including daily living skills; housing, transportation and community resources; money management; self-care; social development; and work and study skills. Youth between the ages of 15 and 23, who are no longer in out-of-home placement, may also be eligible for services and supports to help make the transition to self-sufficiency. These services are provided by the local DCF offices to all youth who are eligible for Chafee or Education and Training Voucher funding and were in DCF, JJA, or tribal custody. Financial assistance is also available to eligible youth for post-secondary education, certified training programs, and monthly independent living subsidies.

**Family First Program.** The Family First Program provides prevention services to keep children and youth from entering foster care and out of home placement through approved evidenced based or emerging

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

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

**Permanent Custodianship.** Permanent custodianship is an option which is explored when the preferred permanency option is not available. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. Once eligibility is determined and an agreement is in place, the subsidy can continue until the child reaches eighteen years of age, or until the child completes his or her high school education in the year the child turns 18.

**Reintegration/Foster Care.** Foster care services are provided to children and families when the court has found the child to be in need of care and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical, and emotional needs, which require an array

of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, truancy, overwhelmed parents, and running away from home. Services can range from placement with a relative to inpatient psychiatric care. Family foster homes are the most frequently used placement resources, but some children require more structured settings, such as a group home, or residential center, including Medicaid funded inpatient psychiatric residential treatment facilities.

Children and Family Services' partners in service delivery are the Child Welfare Community Based Services (CWCBS) providers who are responsible for providing foster care services including case planning, placement, life skills and foster parent recruitment and training. DCF social workers are responsible for monitoring the safety of the children and monitoring the progress made toward permanency. In addition to the payments made to the CWCBS providers, the cost of the PRTF placements and other medical costs are accounted for elsewhere in the budget.

**Temporary Assistance for Families.** The Temporary Assistance for Families program provides cash assistance for basic needs, such as clothing, housing, utilities, and transportation, to severely low-income families while they strive to become self-sufficient. To qualify for assistance, families must have very few assets and little or no income. Almost all families with an adult must participate in work activities and seek employment through the TAF Employment Services program. Cash assistance ceased to be an entitlement following the Welfare Reform Act of 1996 and is limited to 24 months, with provisions for extended assistance if the family meets hardship criteria. Families eligible for cash assistance are also eligible for medical assistance. Cash assistance recipients must cooperate with the Child Support Enforcement Program, which establishes paternity and assists in obtaining child and medical support.

**Vocational Rehabilitation Case Services.** Rehabilitation Services helps secondary students with severe disabilities prepare for employment through the Vocational Rehabilitation Program. Without these services, research has demonstrated that most special education students leaving high school will not acquire appropriate employment, and many of the functional abilities gained through special education would be lost.

**Kansas Early Head Start.** The Kansas Early Head Start Program is designed to meet the individual needs of children and their families by focusing on quality early education, parent education and other family support services. The Program focuses support on low income, pregnant women and families with infants, toddlers and or children with disabilities in the home.

**Vocational Rehabilitation Case Services.** The Rehabilitation Case Services and Client Services programs assist persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently through the provision of vocational rehabilitation (VR) services. The Smith-Fess Act of 1920 initiated federal/state VR partnerships. The Rehabilitation Act of 1973 marks the origin of present federal/state VR program. The Rehabilitation Act is presently included as Title IV of the 2014 Workforce Innovation and Opportunity Act (WIOA). WIOA affirmed the emphasis on competitive, integrated employment outcomes, and made several significant changes including: the addition of Pre-Employment Transition Services for youth with disabilities, the addition of career counseling and information/referral services for individuals with disabilities employed in subminimum wage jobs, and a new emphasis on creating closer connections with employers.

**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.

**Kansas Alliance of Boys & Girls Clubs.** Grant providing afterschool programming for K-12 youth that targets academic improvement and healthy relationships.

**Jobs for America's Graduates.** Jobs for America's Graduates is a program that targets children at risk of

failing in school. The Program offers in-class instruction, mentoring, leadership development, along with job and postsecondary placement to participants.

**Healthy Families Initiative.** The Healthy Families Initiative works to engage families prenatally or at birth to strengthen parent-child relationships, healthy development, and family functionality.

**Communities in Schools.** Grant to Community in Schools to provide case management services to at-risk students to prevent and reduce out-of-wedlock pregnancies.

**Kaw Valley Center.** Grant to provide services which focus on improving social and health outcomes associated with poverty including social determinants of health, financial literacy and social support networks.

**International Rescue Committee.** Prevention intervention grant addressing trauma, helping families achieve and maintain stability and reducing risk factors. Programs will include improving caregiver functioning, positive parenting practices and connection to social supports and community services.

**Urban Scholastic Center.** The Urban Scholastic Center serves inner-city children and youth by offering a wide array of services, including literacy, after-school and evening educational programs; the Program mainly serves children from low-income families living in Wyandotte County. The Program aims to increase a child's desire to read and develop a love for reading and learning. This program is funded in FY 2020. However, for FY 2021 several programs including this one must apply for funding through TANF Youth Services Grants.

**Connections to Success.** Grant to assist at-risk families and their youth in crisis stabilization, healthy relationships and provide case management services.

**Lawrence/Douglas County Public Health.** Grant to assist at-risk families and their youth in crisis stabilization, healthy relationships and provide case management services.

**Mental Health Association of South Central Kansas.** Grant to assist at-risk families and their youth in crisis stabilization, healthy relationships and provide case management services.

**The Mirror, Inc.** Grant to assist at-risk families and their youth in crisis stabilization, healthy relationships and provide case management services.

**Foster Care Licensing.** Foster Care Licensing is tasked with licensing and regulating foster homes and all other 24-hour, seven days per week childcare facility in the state. These facilities may include residential centers and group boarding homes as well as detention and secure care centers, attendant care facilities, staff secure facilities and secure residential treatment facilities.

## **Department for Aging & Disability Services**

**Women, Children & Youth Substance Abuse Treatment Services.** Children, youth, and families are served through a statewide continuum of treatment services. Specialized programs for women with dependent children exist in locations throughout the state. Kansas also has funding for one residential youth program and outpatient youth programs.

**Children & Family Substance Abuse Prevention Services.** Prevention services are delivered statewide through the Regional Prevention Centers, professional training programs and the Kansas Regional Alcohol and Drug Awareness Resource Center network.

**Mental Health Grants.** Mental Health Grants are awarded to local community mental health centers to implement programs and services that assist children and youth with serious emotional disturbances and their families. The services provided are intended to control symptoms by providing treatment in the least restrictive and most normal setting; develop skills to enhance independent functioning; acquire resources to assist the client/family in directing their own lives; and advocate with the family unit as they set their own goals which focus on helping them develop their strengths and supports while increasing community integration.

## **Parsons State Hospital & Training Center**

**Special Purpose School.** Special education services are provided to school-aged residents of Parsons State Hospital through a contract with the Southeast Kansas Regional Education Service Center (USD 609).

## **Health & Environment—Health**

**Black Infant Mortality.** This program provides information and education to address Kansas' infant mortality rates, which is especially high for African American infants.

**Child Care Licensing.** The Governor recommends funding to provide resources to regulate child care facilities. The Division of Health licenses or registers all child care facilities, including facilities for day care, residential care, and child placement, as well as preschools. The goal of the program is to ensure safe, healthy, and appropriate care opportunities for children.

**School Health.** This grant program is to implement strategies that promote school health. The main goals of the 5-year project are to: (1) facilitate the planning, development, and implementation of the revised local wellness policies; (2) support school environments that encourage physical activity and healthy food choices and meet the daily needs of students with chronic conditions; and (3) meet HK2020 objectives related to school health as set out by partners across the state. The Healthy Kansas Schools program, a partnership between the Kansas Department of Health and Environment-Bureau of Health Promotion and the Kansas State Department of Education-Child Nutrition and Wellness, coordinates these efforts.

The Kansas Sexual Violence Prevention and Education (SVPE) Program funds local community agencies to design, implement and evaluate sexual violence primary prevention community change strategies such as community mobilization, environmental, policy and social norms change strategies. Funded agencies have active community-based coalitions guiding their work, complete a community needs assessment every five years that takes a shared risk and protective factor approach and develop an action plan based on the results of their needs assessment.

In an effort to decrease violence and help children build social emotional competence, the Kansas SVPE Program partnered with about 15 schools across Kansas to implement the Committee for Children's Second Step Program an evidence-based social emotional learning program with the bullying prevention unit. The Committee for Children Programs address bullying prevention and building social emotional competence from a social ecological perspective by delivering a

classroom based curriculum designed for children ages five through eleven. KDHE SVPE funded schools are also required to review and revise their school bullying policy to meet best practice standards. All schools have an active school coalition that is supporting this work.

**Children with Special Health Care Needs.** This program provides nursing case management services to help families obtain appropriate medical specialty services, medications, durable medical equipment, and financial assistance for their children with disabling medical conditions or chronic diseases. The program operates a toll-free number so that information for families is accessible.

**Immunizations.** The goal of this program is to halt the spread of preventable diseases. The Division of Health provides all childhood vaccines recommended by the Centers for Disease Control (CDC), including the Diphtheria-Tetanus-Pertussis (DPT), Measles-Mumps-Rubella (MMR), Varicella (Chickenpox), Polio, Hepatitis B, as well as other vaccines. The vaccines are distributed to local health departments for infants, children, as well as adolescents.

**Infants & Toddlers Services.** This program funding is distributed through 36 local networks that provide services for infants and toddlers who have developmental delays.

**Cerebral Palsy Posture Seating.** This program provides evaluations and wheelchair fittings for children with severe physical disabilities.

**Children's Health Insurance.** The health needs of eligible children in Kansas will be provided through Medicaid or through the State Children's Health Insurance Program.

**Migrant Health Services.** Primary health care services are provided to seasonal farm workers and their families. The Governor recommends federal funding that will provide preventive, acute, and chronic care services.

**Newborn Hearing Aid Loaner Program.** The goal of this program is to provide small children with temporary hearing assistance devices until they receive their permanent devices.

**Newborn Metabolic & Hearing Screening.** The program provides screening of all Kansas newborns for

29 conditions recommended by the national panel for state screening programs. This assures early diagnosis and treatment to prevent serious disability or death. The agency has laboratory tests at the KDHE Lab and nursing follow-up services through the Division of Health.

**Women, Infants, & Children (WIC) Program.** WIC offers nutrition screening, counseling, education, and food supplements for women, infants, and children.

**Maternal & Infant Health/Child Health Grants (includes Healthy Start.)** This grant program provides services to women and children including prenatal care, and care coordination for at risk expectant women and those with infants. Infants, preschoolers, and school-aged children receive well-child check-ups, immunizations, hearing-vision screenings and referrals to private doctors.

**KanCare Medical.** KanCare is the state's Medicaid managed care program. Children receive services through this program that includes traditional health services and specialized waiver services for children with specific needs.

## Education

### Department of Education

**State Foundation Aid & Supplemental General State Aid.** The state provides these aid payments to state's unified school districts for basic operating aid, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local option budget. Federal aid also is distributed to districts by the Department of Education to support various programs, including educational services to low-income, migrant, homeless and other at-risk students, improved mathematics, science and reading instruction, enhanced library services and instructional media materials, and integrated technology training.

**Capital Improvement Aid.** Voter-approved general obligation bonds are used by school districts for construction, remodeling, and major equipment purchases. The payback of these bonds is partially paid

by this state aid program. The portion of each bond's debt service paid by the state varies among districts and is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts.

**Nutrition Services.** The U.S. Department of Agriculture administers several federal nutrition programs which are passed through the Department of Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools. Meals and snacks are also provided for children in childcare facilities and after-school programs. Adults in their own day care facilities receive nutrition services as well.

**Special Education Services.** The state distributes funding for special education services to school districts to help pay the transportation and other costs associated with educating students with special needs and students identified as gifted.

**Vocational Education.** State funding will be distributed by the Department of Education to Kansas schools in order to integrate academic, technical, and workplace skills, as well as to support career and technical student organizations.

**Parent Education Program.** The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem.

**Pre-K Program.** This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

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

**Other Aid to Schools.** Schools are provided financial aid from various sources to support driver education and Community in Schools programs.

**Children's Cabinet Programs.** Early Childhood Block Grants send money to school districts, Early Head Start sites, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30.0 percent of all block grant funds are set aside for infant and toddler programs.

## **School for the Blind**

The School for the Blind provides educational, residential, and outreach services for children with visual and other impairments until the age of 21. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. The School expects to serve additional students through its statewide outreach program and provide them with books, instructional material, and specialized technology. Also in the School's budget is funding for the Accessible Arts, which provides technical assistance to enhance the arts for vision-impaired students.

## **School for the Deaf**

The School for the Deaf offers instructional and residential programs for students who are deaf and hard-of-hearing so that they may have total accessibility to language and educational needs in a visual environment. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. In addition to classroom and life skills instruction at the Olathe campus, outreach services, early intervention assistance, and auditory training units are provided to school districts statewide.

## **Emporia State University**

**Center for Early Childhood Education.** The Center for Early Childhood Education provides care for



children of Emporia State University students, faculty, staff, and community members.

**Reading Related Services.** This program provides reading and science instruction to school-age children, ages six through eight. Pre-service teachers provide individual and small group lessons. Practicum students also test, diagnose, and remediate children with reading problems.

**Enhancing Your Future.** This one-day conference is attended by girls in grades six through eight with their parents and teachers on the Emporia State University campus. Goals of the conference include increasing girls' interest in science and mathematics; fostering awareness of career opportunities for women in mathematics and science related fields; and providing girls with the opportunity to meet and form personal contacts with successful women.

**Sonia Kovalsky Mathematics Day.** The Sonia Kovalsky Mathematics Day conference, named for a famous 19th-century mathematician, is designed to honor and encourage high school women in their junior year to continue in their math studies. Funding for this program is provided through a corporate grant.

**Master It.** The Mathematics and Science to Explore Careers—Investigating Together (Master It) is a one-week summer residential program for young women at Emporia State University. Participants live in a residence hall chaperoned by college women and have the opportunity to interact with University faculty, women professionals, and other participants.

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

## Fort Hays State University

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

**Tiger Tots Nursery Center.** The Fort Hays State University's Tiger Tots Nursery Center provides child-care and pre-school for children of the University's students and staff.

## Kansas State University

**Kansas Institute for Early Childhood Education & Research (KIECER).** The KIECER was formed in FY 2021, with the mission to generate knowledge and apply the science of child development to education, research, policy, and practice for young children and their families and engage the communities in which they live and grow. KIECER provides full-day, full-year, early education and care for infants, toddlers, preschool and pre-Kindergarten children aged six weeks through pre-Kindergarten age. The Hoeftlin Stone House Child Care Center was merged with KIECER upon opening.

**Early Childhood Laboratory.** The Early Childhood Laboratory is located in the Hoeftlin House Child Care Center. The program integrates children who have identified developmental delays and disabilities with children who are typically developing. Kansas State University sponsors the childcare programs for the education of teachers, the observation and interpretation of human growth and development, and research in a natural setting for faculty and students. This program is operated in collaboration with the public-school system (USD 383) and serves as a major resource to the community.

**KSDE Food Program.** The Food Program provides nutritious meals and snacks to all children in the Early Childhood Lab program and the Hoeftlin Stone House Child Care program. These meals and snacks meet the Child and Adult Care Food Program guidelines.

**Family Center.** The Center has provided applied educational training to students and family-related educational programs, counseling, and consultation services to the community. KSU students, under faculty supervision, offer marriage and family therapy and family life education. Projects include those that are designed to address the placement of minority children in foster care, mediation for divorce, and therapy for juvenile sex offenders.

**Speech & Hearing Center.** The Speech and Hearing Center serves children with speech, language, and

hearing disorders from birth to adulthood. Services include evaluation and intervention for children with conditions resulting from communication disorders such as cleft palate, cerebral palsy, autism, deafness, vocal misuse/abuse and retardation.

## **Kansas State University—ESARP**

**Kansas 4-H Youth Development.** 4-H is a community-university partnership delivered with local volunteers and resources, Kansas State Research and Extension, Kansas State University, and the larger National Cooperative Extension system – a community of more than 100 public universities across the nation. 4-H brings the latest advances from the science of Positive Youth Development and educational engagement to develop youth into community leaders. 4-H provides a non-formal developmental context where young people learn by doing. Youth complete project-based learning with the guidance of community-based mentors in areas like health, science, agriculture, and civic engagement and are encouraged to take on proactive leadership roles. 4-H programs are active in all 105 Kansas counties with community clubs, project clubs, after-school programs, county fairs, statewide programs, and camps.

**Financial Knowledge & Skills for Family Economic Stability & Security.** K-State Research and Extension delivers research based educational programs to Kansans and their families to enhance the financial management decisions of families. These programs address personal financial issues related to earning, saving, spending, borrowing, and protecting against risk. Current programs include: How are You Doing? A Financial Check-up; Health Insurance Smarts; Get Financially Prepared: Take Steps Ahead of Disaster; Know Your Credit; and Spend Some, Save Some, Share Some: Family Budgeting.

**Positive Relationships for Families & Children.** Educational programs related to family and child development focus on providing parents with the tools to provide safe, stable and nurturing family relationships that support well-being and positive development for everyone in the family. These relationships lead to resilience, healthy development and well-being across the lifespan. Current programs include: Better Brains for Babies; Bonding Thru Board Games; Emergent Literacy: Helping Young Children's

Development Through Reading; Essential Living Skills; Managing Challenging Behavior and Building Positive Relationships; and Strengthening Families 7-17.

**Health & Wellness for Families & Children.** Educational programs related to children's health and wellness focus on teaching parents and children skills to improve planning, shopping, cooking, healthy eating and physical activity. Current programs include: Eat Smart and Move More; Walk Kansas; Four Steps to Food Safety; and the Expanded Food and Nutrition Education Program – a national and federally funded hands-on nutrition education program designed for young, low-income parents and their children.

**Supplemental Nutrition Assistance Program Education (SNAP-Ed).** SNAP-Ed is a national and federally funded nutrition education program that helps limited-resource audiences lead healthier lives. The program teaches good nutrition, stretching the food dollar and the importance of being physically active. Current programs include: Eating Smart and Moving More; Simply Produce; and Show Me Nutrition.

## **Pittsburg State University**

**Pre-School Lab.** This is a learning laboratory conducted by the Department of Family and Consumer Sciences for children three and a half to five years old. It serves as a training facility for students majoring in Early Childhood Development and Early Childhood Education. The pre-school laboratory provides opportunities to interact with young children under the guidance of skilled instructors.

**Yes Program.** This program is conducted in cooperation with area school systems to provide tutorial assistance to school children.

**America Reads Challenge.** This program is a federally funded work-study program designed to provide support to communities and schools to improve local reading programs. America Reads Challenge provides reading tutorial help for children in area public and private schools. The goal is to have all children read well and independently by the end of third grade. The program uses college students as tutors.

**Family Resource Center.** Pittsburg State University and Family Resource Center, Inc. work together to

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

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

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

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

**Construct Your Future I & II & Robotics I & II.** The Department of Engineering Technology and School of Construction offer summer workshops to children, ages 9-14, which allow them to explore different areas of technology with hands-on experiences. The workshops include Adventures in Robotics and Construct Your Future. Faculty conduct the workshops within the laboratories and classrooms of the Kansas Technology Center available in several different sessions to accommodate as many young minds as possible.

## University of Kansas

**Hilltop Child Development Center.** This Center's mission is to provide quality childcare services to the University community. In addition to providing childcare, Hilltop provides on-the-job training to 75 to 85 students each semester. Students earn course credit by volunteering or observing at the Center. University faculty and students conducting research involving young children often use Hilltop as a study site. The

center is accredited by the National Academy of Early Childhood Programs.

**Edna A. Hill Child Development Center.** This Child Development Center serves children, ages one to six years. The Center operates six programs: Sunnyside Infants; Sunnyside Toddlers; Educare I and Educare II; KEAP, an intervention program for children with autism; and Little Steps, a program for children with severe behavior problems. All programs are full-day and serve children with disabilities, risk for developmental delays, as well as normally developing children, together in the same classroom. The children's classrooms serve as research and teacher training sites for the University and contribute to high quality education for both university students and young children. The University of Kansas states that the Center has successfully attained a national and international reputation for its research and approach to early childhood educational and teacher training.

**Assistive Technology for Kansans.** The University of Kansas' Assistive Technology for Kansans program provides a variety of programs and services to children and families, focusing on the utilization of assistive technology. Assistive technology is any device that can be used to increase the independence or productivity of a person with a disability or chronic health condition. The program has five regional access sites in Kansas that provide demonstrations of the devices. The sites loan devices to those that need them, put refurbished durable medical equipment into use, and provide assistance in identifying public and private funding resources.

**Lied Center of Kansas: School Performance Series.** These school-only performances support classroom curriculum and arts-in-education for schools in Lawrence and the region. The performances take place during the school day and study guides are developed for both student and teachers for each school performance. Performances are presented for K-2nd, 3rd-5th, middle school and high school. Every student in USD 497 attends free of charge for a total of over 10,000 students in attendance each year.

**Natural History Museum/Biodiversity Institute.** The University of Kansas Natural History Museum/Biodiversity Institute reaches more than 60,000 visitors each year including children, families, K-12 groups and other youth organizations. Museum education programs provide content-rich, hands-on informal learning

experiences to thousands of K-12 schoolchildren annually.

**Respite Care for Families.** This program provides assistance for caregivers of disabled or aging loved ones. Services are provided in the person's home or community and allow caregivers a break from the challenging task of caring for loved ones.

**School of Architecture, Design & Planning Design Camp.** KU Design Camp is a pre-college summer program offered to high school students who are entering their sophomore, junior, or senior year and are interested in Design. Campers live on KU's Lawrence campus, learn in hands-on studios taught by KU Design faculty, hear keynotes from leaders in the design industry, and work alongside current KU Design students. Campers are charged either a \$750 fee that includes all meals, materials and matriculation fee or a \$900 fee which also includes housing in a KU Residence Hall.

**School of Journalism/Mass Communications: Media Workshop.** For more than 50 years, the University of Kansas has hosted summer journalism camps for high school students. Over a five-day period, students learn about many types of media: web, yearbook, news publications, video, photography.

**School of Music: International Institute for Young Musicians.** The International Institute for Young Musicians (IIFYM) L.L.C. is an American organization dedicated to creating world-class opportunities for young musicians from around the globe. IIFYM assists participants in translating artistic vision into high performance through direct, practical, and fully involved guidance from internationally renowned professionals. The IIFYM Summer Music Academy is an internationally recognized course of intensive study for young musicians, offering instruction to students from around the world who wish to improve their mastery of performance.

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

**School of Music: Midwestern Music Camps.** The Midwestern Music camps are a comprehensive summer

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

**Spencer Museum of Art: Children Programming.** Each year all third-grade students in USD 497 participate in "Art Museum Stories" which introduces them to the Spencer and museum practices. Students in 4th grade in USD 497 learn about regional art and artists in "Art of Kansas and the region" through two classroom presentations and a guided tour of the Spencer Museum. Fifth-grade students learn about intersections of STEM fields through "The Detective's Eye" program that takes place in local classrooms and the Museum's galleries. On weekends, the Spencer hosts The Art Cart, a drop-in activity station where children enjoy hands-on art projects taking inspiration from original works of art. In addition, the Museum's staff and docents regularly lead gallery tours for K-12 students from across Kansas. Offerings include a full program of family programs that target children in the community.

## **University of Kansas Medical Center**

**Cystic Fibrosis Grant.** This grant helps fund the Cystic Fibrosis clinic which provides a multi-disciplinary approach to treat children with this disorder. Children attend the clinic three times a week.

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

**Department of Pediatrics—Healthy Hawks.** Healthy Hawks is a positive, multidisciplinary approach to

addressing a child's weight or other nutrition-related health concerns. The program works with children from ages two to 18 with the goal to help families and children learn about making healthy changes for lifelong healthier habits.

**Center for Child Health & Development.** The Center's programs were created to cope with the problems of children with mental retardation and chronic special needs. This program is one of the main sites for interdisciplinary training of students in medical, allied health and social science disciplines who specialize in the field of developmental disabilities.

**Services for Children with Special Health Care Needs.** The Developmental Disabilities Center coordinates special clinics to provide early identification of children at risk, with disabilities, or with chronic diseases; assure availability of diagnostic and treatment services; and promote skills of children who have a disability or chronic disease by providing or supporting a system of specialty health care. Patients are seen in the following special health services clinics: Spina Bifida, Cystic Fibrosis, Seating Clinic, Cerebral Palsy, and Cleft Lip or Cleft Palate.

**Project EAGLE, an Early Head Start Program.** This program blends public and private dollars to assure that pregnant women and young children and their families succeed in life. This Head Start Program serves children and their families in Wyandotte County. Family support advocates work in partnership with families in identifying needs, establishing goals, coordination, and linking families with the appropriate community resources. Interagency agreements exist with community agencies that provide and assist with complex and comprehensive needs of families. Weekly home visits include the infusion of a developmentally appropriate early childhood educational plan for all children and their parents. Emphasis is also placed on assisting adult family members to acquire the skills they need to move toward economic self-sufficiency.

**Sutherland Institute for Facial Rehabilitation.** The Institute provides evaluation, treatment and follow-up services to children with a variety of craniofacial anomalies such as cleft lip, cleft palate, and other deformities. The Institute team includes specialists in plastic surgery, dentistry, speech pathology, genetics, psychology, and social work.

**Other Services.** The University of Kansas Medical Center provides a number of medical programs at no cost or on a fee for service basis. They include an Audiology Clinic and a Feeding Clinic.

## **Wichita State University**

**Speech-Language-Hearing Clinic.** The Clinic provides diagnosis and treatment for children and adults who have speech, language, and hearing problems. Services are available on a fee-for-services basis to University students, staff, and faculty, as well as residents of surrounding communities. Recommendations are provided to the parents/families of the children evaluated so that proper services can be implemented.

**Dental Hygiene Clinic.** The Clinic operates a 24-hour treatment facility in Ahlberg Hall providing both preventive and prophylactic services to the public. Children receive a dental examination, radiographs, dental prophylaxis, fluoride treatment, oral hygiene instructions and some of those children require a sealant. In addition, dental hygiene students go into the community to provide dental health education to groups of children, including children with disabilities.

**School of Nursing—Health Screenings.** University nursing faculty and students provide health screenings for elementary age children at selected schools each year. In addition, health education presentations are provided for children at elementary schools. They also provide primary care in a variety of clinics, including not-for-profit and free clinics.

**School of Nursing—Services Provided by Nursing Students.** Children hear presentations made by nursing students on health topics at high schools and community groups. The students also provide assistance in school health rooms in the Wichita area.

**Upward Bound.** Upward Bound is designed to generate the skills and motivation necessary for success in education beyond secondary school. This program provides secondary school students with limited income, first generation, and persons with disabilities an opportunity to improve their academic, social and personal skills while preparing for a postsecondary education. Services include tutoring, test preparation, study skills, campus visits, and summer residential program. The program serves students in grades 9-12 in the Wichita area.

**Upward Bound Regional Math/Science Program.**

For high school students in grades eight to 12, this Upward Bound federally funded program advances interest in mathematics, science, and computer technology. The program includes a six to eight-week summer residential program at Wichita State University. Participants receive academic instruction, research opportunities, tutorial support, career counseling, and computer instruction during their time in the program.

**Upward Bound Communication.** The program is designed to generate the skills and motivation necessary for success in education beyond secondary school for students who have an interest in communication.

**TRIO Talent Search—Project Discovery.** This federal funded program by the U.S. Department of Education provides assistance to middle and high school students whose families have not typically attended postsecondary education. Assistance is offered in pre-college course planning and selection, completing college admission applications and financial aid forms, and preparing for entrance examinations. The Program also provides mentoring, tutoring, and summer school enrichment for middle school students.

**GEAR UP (Gaining Early Awareness & Readiness for Undergraduate Programs).** GEAR UP serves students who are first generation, foster, or adoptive care with limited income. Services include tutoring, mentoring, college preparation workshops for students and parents, workshops for teachers and counselors, college campus tours, and cultural activities.

**WSU Child Development Center.** This childcare facility is a non-profit organization, operated with restricted use funds. The Center provides daycare services for the children of Wichita State University students, faculty, staff, and alumni. Children from the community attend on a space available basis.

**America Reads Challenge.** A dedicated portion of the federal work-study program pays college students to tutor children in kindergarten through second grade in reading.

## **Historical Society**

**Educational Programming.** Through its Education-Outreach Division, the Kansas State Historical Society

provides educational programs for children throughout Kansas. Curricula used by Kansas schools in teaching Kansas history is developed by staff at the Society, and Society-sponsored traveling resource trunks provide historical materials relating to Kansas history and culture in classrooms throughout the state. The Society participates in seasonal special events for children, and programs for children are conducted at state-owned historic sites, such as the Museum of History, and Discovery Place, a hands-on gallery. In addition, the Society provides summer workshops on Kansas history at the Kansas Museum of History for students in kindergarten through sixth grade.

## **State Library**

**Statewide Children's Services.** The State Library considers service to children in Kansas one of its primary functions. In addition to services for all ages, such as grants to public libraries, and support of the Talking Books Program and interlibrary loan programs, the Library provides specialized services to children by making available as much consultation and training as possible to augment children's services in public libraries, as well as by sponsoring a summer reading program for every public library in the state. Other programs include Kansas Reads to Preschoolers, Children's Ebooks, and Learning Foreign Language.

## **Public Safety**

### **Department of Corrections**

The Juvenile Division within the Department is responsible for all juvenile offenders in Kansas. Programs provided by the agency for youth include after-school programs, prevention and intervention programs, mentoring, and community-based services.

Community programs are provided by local judicial districts to youth. Judicial districts receive funding through a graduated sanctions formula. The graduated sanctions community programs include community case management, intake and assessment, and intensive supervision. Community case management provides supervision of youth in state custody. Youth are placed in state custody by the courts for out-of-home

placement and are served in the community, are directly committed to a juvenile correctional facility, or remain at home, but under supervision. The intake and assessment program provides assistance to law enforcement by providing an assessment of youth in custody by determining the needs of the juvenile and their families. The intensive supervision program is a highly structured community-based program that provides youth with employment visits, substance abuse testing, and individualized supervision plans. The juvenile detention alternatives initiative aims to decrease the number of youth unnecessarily or inappropriately detained by redirecting juvenile offenders into community-based programs rather than incarceration. As a result of 2016 SB 367, the Department reinvests funding previously budgeted for out-of-home placements to evidence-based programs, including providing grant funding to communities.

## **Kansas Juvenile Correctional Complex**

**Facility Operations.** The Kansas Juvenile Correctional Complex houses the most serious committed male as well as the female juvenile offenders. Facility programs for youth include educational services, counseling, and skills training with the goal of enabling the juveniles to return to their communities as productive citizens.

## **Adjutant General**

**Starbase.** The Governor recommends state funding to support the Adjutant General's "Starbase" Program. This program provides 4th, 5th, and 6th grade students a better understanding of math, science, and technology.

## **Agriculture & Natural Resources**

### **Department of Wildlife & Parks**

**Archery in the Schools.** Archery in the Schools is a two-week program, coordinated by the Department, but taught by local elementary and secondary physical education instructors. An equal amount of private

funding is provided by the Archery Trade Association to match state funds.

**Hunter Education Program.** Anyone born after July 1, 1957 is required to take a Hunter Education class in order to obtain a Kansas hunting license. The Hunter Education Program teaches persons of all ages hunter ethics and safety, wildlife management, firearm safety, alcohol and drug education, wildlife education, and first aid.

**Boating Safety.** In order to legally operate watercraft on Kansas waters, all persons born after 1989 must complete a boating safety course. In this course, individuals develop awareness, skills, and commitment to safe, responsible behavior and constructive actions while using aquatic resources. The Boating Safety program provides traditional classroom, home study, and online courses.

**Fishing Clinics.** Department-sponsored fishing clinics provide children from kindergarten through high school opportunities to have fun and develop civic values, while improving their relationships with their families and communities.

**Wildlife Education Service.** Through the Wildlife Education Service, public and private school districts in Kansas are given the opportunity to borrow a free reference center, consisting of films, videotapes, computer software, and learning kits, to help young people learn ways to protect the environment. The program also provides instructional booklets for students and guides for teachers that are distributed throughout the public education system in Kansas.

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

## **Transportation**

**Child Passenger Safety.** This program provides child safety seats to Kansas Department of Transportation loaner programs located in all 105 counties statewide for children from birth up to age eight. It also includes training for child safety passenger instructors and

technicians affiliated with loaner programs and fitting stations across the state. This program targets populations of minority groups and low-income individuals and families.

**Teen Driving Education.** The goal of this program is to support education and hands-on driver training to teen drivers.

**Seat Belts Are For Everyone (SAFE).** The goal of SAFE is to increase seat belt use among students, while providing strong traffic safety messages throughout the school year.

**Traffic Safety Resource Office (TSRO).** The TSRO administers a statewide program offering public education, information, technical assistance, and evaluation aimed at reducing the incidence of alcohol-related crashes, underage drinking, and increasing the seat belt use in Kansas.

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



**Expenditures for Children's Programs by Agency & Activity.** The following schedule details the programs described in the Children's Budget section of this Volume. Amounts for children and families served, as well as the estimated dollars expended are projected by the Division of the Budget.

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2021 Estimate			FY 2022 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
General Government							
Department of Revenue							
Child Support Enforcement	N	--	--	60,000	--	--	60,000
Office of the State Bank Commissioner							
Credit Counseling	F	18,500	--	80,000	22,000	--	100,000
Office of the Governor							
Child Advocacy Centers	C	3,900	787,134	937,134	3,900	770,990	920,990
Domestic Violence Prevention	C	3,600	4,550,385	5,100,385	3,600	4,397,517	4,947,517
Total--Office of the Governor			\$ 5,337,519	\$ 6,037,519		\$ 5,168,507	\$ 5,868,507
Attorney General							
Child Visitation Centers	F	811	128,000	390,770	900	115,200	391,000
Child Death Review Board	C	395	142,425	160,025	375	142,425	160,025
Child Abuse & Neglect Program	C	27,019	75,000	308,248	28,000	67,500	310,000
Domestic Abuse Programs	F	5,853	519,000	1,156,000	6,000	467,100	1,160,000
DARE Program	C	--	--	--	10,000	--	25,000
Consumer Protection	C	200	--	15,150	400	--	15,150
Total--Attorney General			\$ 864,425	\$ 2,030,193		\$ 792,225	\$ 2,061,175
Secretary of State							
Safe-at-Home Program	F	60	--	4,500	60	--	4,500
State Treasurer							
Learning Quest	F	72,628	--	419,764	74,117	--	422,157
K.I.D.S. Matching Grant	C	750	--	425,000	775	--	450,000
Total--State Treasurer			\$ --	\$ 844,764		\$ --	\$ 872,157
Judiciary							
Child Support Enforcement	C	126,683	8,036	952,093	126,683	8,036	964,207
Child Welfare	C	3,157	--	337,441	3,157	--	294,363
Court Services Officers--Civil	C	2,968	2,296,720	3,157,742	3,116	2,296,720	3,157,742
Permanency Planning	C	3,157	--	676,692	3,157	--	478,350
Total--Judiciary			\$ 2,304,756	\$ 5,123,968		\$ 2,304,756	\$ 4,894,662
Total--General Government			\$ 8,506,700	\$ 14,180,944		\$ 8,265,488	\$ 13,861,001
Human Services							
Department for Children & Families							
Adoption Support	C	10,479	23,213,265	46,855,328	--	--	--
Disability Determination Svcs	C	5,469	--	3,411,612	--	--	--
Child Care Assistance	F	5,955	10,429,859	70,221,675	--	--	--
Child Care Quality	N	N/A	--	18,016,384	--	--	--
Community Services	F	134	750,000	750,000	--	--	--
Low Income Energy Assist.	F	18,169	--	17,500,419	--	--	--
Family Preservation In-Home	F	2,062	820,545	12,000,000	--	--	--
Family Services	F	5,163	1,218,715	2,095,249	--	--	--
Human Trafficking	C	60	40,000	40,000	--	--	--
Independent Living ETV	C	911	508,809	2,851,624	--	--	--
Families First Prevention Services	F	5,100	6,572,999	12,110,561	--	--	--
KS Early Head Start	C	1,045	--	11,873,429	--	--	--
Permanent Custodianship	C	145	525,202	525,202	--	--	--
Reintegration/Foster Care	C	7,600	181,000,000	260,000,000	--	--	--
Temporary Assistance for Families	F	3,946	--	12,600,000	--	--	--
VR Services Pre-ETS	C	1,012	632,808	2,338,121	--	--	--
Child Support Enforcement	F	130,145	1,473,453	36,644,621	--	--	--

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2021 Estimate			FY 2022 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>Department of Children &amp; Families, Cont'd</b>							
KS Alliance of Boys & Girls Clubs	C	7,000	--	2,600,000	--	--	--
Jobs for America's Graduates	C	3,500	--	5,378,441	--	--	--
Healthy Families Initiative	F	280	--	3,000,000	--	--	--
Communities in Schools	C	2,100	--	2,587,776	--	--	--
KVC	F	512	--	750,000	--	--	--
International Rescue Committee	F	90	--	360,575	--	--	--
Urban Scholastic Center	C	1,850	--	351,764	--	--	--
Connections to Success	F	500	--	625,914	--	--	--
Lawrence/DG County Public Health	F	400	--	307,690	--	--	--
Mental Health Association of SC KS	F	75	--	306,669	--	--	--
The Mirror, Inc.	F	50	--	292,569	--	--	--
Foster Care Licensing	N	3,141	1,782,502	2,072,678	--	--	--
Total--Children & Families			\$ 228,968,157	\$ 528,468,301		\$ -	\$ -
<b>Department for Aging &amp; Disability Services</b>							
Children's Mental Health Initiative/Waiver	C	9,900	9,040,000	10,920,000	--	--	--
SUD--Prevention	C	250,000	480,000	3,550,000	--	--	--
SUD--Women & Children	C	2,000	490,000	1,360,000	--	--	--
Total--Aging & Disability Services			\$ 10,010,000	\$ 15,830,000		\$ -	\$ -
<b>Department of Human Services</b>							
Adoption Support	C	--	--	--	9,969	21,647,709	41,289,629
Disability Determination Svcs	C	--	--	--	6,563	--	3,937,500
Child Care Assistance	F	--	--	--	5,654	10,429,859	69,486,610
Child Care Quality	N	--	--	--	N/A	--	5,027,145
Community Services	F	--	--	--	134	750,000	750,000
Low Income Energy Assist.	F	--	--	--	18,169	--	10,747,150
Family Preservation In-Home	F	--	--	--	2,050	820,545	12,000,000
Family Services	F	--	--	--	5,163	1,125,459	2,001,993
Human Trafficking	C	--	--	--	60	40,000	40,000
Independent Living ETV	C	--	--	--	920	508,809	2,851,624
Families First Prevention Services	F	--	--	--	5,100	6,572,999	12,443,561
KS Early Head Start	C	--	--	--	1,045	--	11,873,429
Permanent Custodianship	C	--	--	--	140	503,894	503,894
Reintegration/Foster Care	C	--	--	--	7,600	181,000,000	260,000,000
Temporary Assistance for Families	F	--	--	--	3,946	--	12,600,000
VR Services Pre-ETS	C	--	--	--	1,155	632,808	2,338,121
KS Alliance of Boys & Girls Clubs	C	--	--	--	7,000	--	2,600,000
Jobs for America's Graduates	C	--	--	--	3,500	--	5,378,441
Healthy Families Initiative	F	--	--	--	280	--	3,000,000
Communities in Schools	C	--	--	--	2,100	--	2,587,776
KVC	F	--	--	--	641	--	750,000
International Rescue Committee	F	--	--	--	90	--	360,575
Urban Scholastic Center	C	--	--	--	1,850	--	351,764
Connections to Success	F	--	--	--	500	--	625,914
Lawrence/DG County Public Health	F	--	--	--	400	--	307,690
Mental Health Association of SC KS	F	--	--	--	75	--	306,669
The Mirror, Inc.	F	--	--	--	50	--	292,569
Foster Care Licensing	N	--	--	--	3,251	1,774,823	2,063,747
Children's Mental Health Initiative/Waiver	C	--	--	--	9,900	9,040,000	10,920,000
SUD--Prevention	N	--	--	--	250,000	480,000	3,550,000
SUD--Women & Children	N	--	--	--	2,000	490,000	1,360,000
Total--Department of Human Services			\$ --	\$ --		\$ 235,816,905	\$ 482,345,801
<b>Parsons St. Hospital &amp; Training Ctr.</b>							
Special Purpose School	C	19	320,000	320,000	19	320,000	320,000

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2021 Estimate			FY 2022 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>Health &amp; Environment--Health</b>							
Black Infant Mortality	C	--	10,428	10,428	--	10,428	10,428
Cerebral Palsy Posture Seating	C	800	350,075	350,075	850	350,075	350,075
Child Care Licensing	F	138,000	504,634	11,124,017	138,000	506,309	6,125,479
Child. with Special Health Care Needs	F	2,000	585,717	10,023,858	2,200	496,365	1,773,017
Children's Health Insurance	C	78,021	43,064,609	175,525,047	78,021	51,442,748	183,265,935
Immunizations	C	138,387	937,800	5,201,081	140,000	727,025	3,915,035
Infant & Toddler Services	C	10,575	4,000,000	14,078,727	10,980	4,000,000	14,082,434
KanCare Medical	F	251,197	285,319,484	1,081,479,108	255,874	363,710,936	1,160,354,669
Maternal & Child Health	N	20,000	2,298,856	14,535,353	20,000	2,299,977	12,334,603
Migrant & Refugee Health Services	F	800	12,782	2,464,747	900	12,935	1,619,385
Newborn Screening Metabolic/Hearing	C	39,000	1,565	1,293,285	39,000	1,565	1,218,131
Newborn Hearing Aid Loaner Prog.	F	40	--	93,271	40	--	50,773
School Health	C	726,215	--	2,659,686	745,000	--	2,624,080
Women, Infants, & Children (WIC)	C	82,200	--	50,239,083	82,200	--	50,249,446
Total--KDHE--Health			\$ 337,085,950	\$ 1,369,077,766		\$ 423,558,363	\$ 1,437,973,490
<b>Total--Human Services</b>			<b>\$ 576,384,107</b>	<b>\$ 1,913,696,067</b>		<b>\$ 659,695,268</b>	<b>\$ 1,920,639,291</b>
<b>Education</b>							
<b>Department of Education</b>							
State Foundation Aid	C	472,650	2,264,593,190	3,059,741,305	473,300	2,437,622,329	3,246,860,686
Supplemental General State Aid	C	472,650	513,400,000	513,400,000	473,300	523,600,000	523,600,000
Capital Improvement Aid	C	472,650	--	205,000,000	473,300	--	205,000,000
Nutrition Services	C	540,000	2,510,486	229,308,411	540,000	2,510,486	207,583,000
Special Education Services	C	83,000	505,566,465	607,323,715	83,000	512,880,818	618,301,648
Vocational Education	C	22,000	--	4,415,325	22,000	--	4,967,799
Parents as Teachers	N	--	--	8,573,747	--	--	8,437,635
Pre-K Program	C	--	--	8,332,317	--	--	8,332,317
Mental Health Intervention Teams Pilot		3,000	7,534,722	7,534,722	3,000	7,534,722	7,534,722
Driver Education Program	C	16,000	--	832,000	16,000	--	1,415,000
Communities in Schools	C	20,200	--	50,000	20,200	--	50,000
Children's Cabinet Programs	C	--	--	19,063,277	--	--	19,353,377
Total--Department of Education			\$ 3,293,604,863	\$ 4,663,574,819		\$ 3,484,148,355	\$ 4,851,436,184
<b>School for the Blind</b>							
Education of Blind Children	C	1,000	5,693,905	7,945,735	1,000	5,789,128	7,773,147
<b>School for the Deaf</b>							
Education of Deaf Children	C	2,000	9,345,387	12,601,774	2,000	9,519,915	11,904,811
<b>Emporia State University</b>							
Ctr. for Early Childhood Ed.	C	55	1,247	404,195	60	1,247	449,254
Enhancing Your Future	C	222	12,690	16,790	222	12,690	16,790
Family Literacy Program	C	212	289	31,459	425	289	31,459
MASTER-IT	C	16	16,721	20,721	16	16,721	20,721
Reading Related Services	C	348	23,228	23,228	360	23,550	23,550
Sonia Kovalevsky Math Day	C	70	--	1,800	70	--	1,800
Total--Emporia State University			\$ 54,175	\$ 498,193		\$ 54,497	\$ 543,574
<b>Fort Hays State University</b>							
Herndon Clinic	C	1,500	86,380	345,519	1,500	86,380	345,519
Tigers Tots Nursery Center	C	24	--	88,396	24	--	91,967
Total--Fort Hays State University			\$ 86,380	\$ 433,915		\$ 86,380	\$ 437,486

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2021 Estimate			FY 2022 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Kansas State University							
Early Childhood Laboratory	C	14	118,458	193,383	14	118,458	193,383
Family Center	C	38	41,730	115,278	38	41,730	115,278
KSDE Food Program	C	64	--	26,983	64	--	26,983
Speech & Hearing Center	C	25	209,018	316,431	25	209,018	316,431
HIECER	C	--	733,283	2,020,482	180	733,283	2,020,482
Total--Kansas State University			\$ 1,102,489	\$ 2,672,557		\$ 1,102,489	\$ 2,672,557
Kansas State University--ESARP							
Kansas 4-H Youth Development	C	88,256	408,166	344,771	88,256	408,166	344,771
Financial Knowledge & Skills	C	53,065	112,505	95,252	53,065	112,505	88,432
Positive Relationships	F	76,865	176,605	93,948	76,865	176,605	93,948
Health & Wellness	N	157,606	361,825	94,220	157,606	361,825	88,407
SNAP Education	F	10,161	13,719	2,581,250	10,161	13,719	2,531,692
Total--KSU--ESARP			\$ 1,072,820	\$ 3,209,441		\$ 1,072,820	\$ 3,147,250
Pittsburg State University							
America Reads Challenge	C	606	834	35,350	606	834	35,350
Family Resource Center	C	458	--	10,000	458	--	10,000
Math Relays	C	1,050	--	2,883	1,050	--	2,883
Enactus	C	467	--	3,000	467	--	3,000
High School Art Day	C	200	--	1,000	200	--	1,000
Construct Your Future I & II	C	50	--	5,000	50	--	5,000
Robotics I & II	C	33	--	3,300	33	--	3,300
Pre-school Lab	C	35	17,587	34,694	35	17,587	34,694
Yes Program	C	535	17,636	35,350	535	17,636	35,350
Total--Pittsburg State University			\$ 36,057	\$ 130,577		\$ 36,057	\$ 130,577
University of Kansas							
Hilltop Child Dev. Center	C	314	--	2,552,000	314	--	3,000,000
E.A. Hill Child Dev. Center	C	50	110,933	486,220	60	110,933	500,806
Assistive Technology	C	2,000	--	440,738	2,000	--	430,572
School Performance Series	C	12,000	--	65,500	12,000	--	65,500
Natural History/Biodiversity	C	5,310	60,000	250,000	18,060	60,000	275,000
Respite Care for Families	C	118	--	66,100	118	--	66,100
Architecture Design Camp	C	30	--	25,000	30	--	25,000
Media Workshop	C	135	--	57,000	135	--	57,000
Institute for Young Musicians	C	40	--	80,415	40	--	80,415
KU Jazz Festival	C	1,000	--	23,000	1,000	--	23,000
Midwestern Music Camps	C	304	--	165,679	304	--	165,679
Museum of Art Programming	C	5,000	113,250	160,390	5,000	113,250	142,000
Total--University of Kansas			\$ 284,183	\$ 4,372,042		\$ 284,183	\$ 4,831,072
University of Kansas Medical Center							
Cystic Fibrosis Grant	C	65	--	170,000	100	--	170,000
Center for Child Health/Dev't.	C	4,200	--	1,300,000	1,300	--	1,300,000
Special Health Care Services	C	150	--	42,000	--	--	--
Feeding Clinic	C	250	--	--	65	--	--
Pillar Clinic	C	300	--	10,000	70	--	15,000
Healthy Hawks	F	280	--	--	65	--	--
Project EAGLE	C	835	--	6,887,801	840	--	6,900,000
Sutherland Institute	C	75	--	18,000	75	--	--
Audiology Clinic	F	700	--	--	700	--	--
Total--KU Medical Center			\$ --	\$ 8,427,801		\$ --	\$ 8,385,000

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2021 Estimate			FY 2022 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Wichita State University							
Speech Language-Hearing Clinic	C	2,250	109,530	518,530	2,250	109,530	518,530
Dental Hygiene Clinic	C	2,000	40,410	44,896	2,000	40,410	44,896
Nursing Health Screenings	C	1,025	5,567	5,567	1,025	5,567	5,567
Nursing Students Services	C	6,000	20,148	20,148	6,000	20,148	20,148
TRIO Upward Bound	C	157	--	755,334	157	--	755,334
Upward Bound--Math & Science	C	74	--	357,465	74	--	357,465
Upward Bound--Communications	C	52	--	287,537	52	--	287,537
TRIO Talent Search	C	1,165	--	624,429	1,165	--	624,429
GEAR UP	C	3,425	--	4,240,000	3,425	--	4,240,000
Child Development Center	C	160	--	690,041	160	--	690,041
America Reads Challenge	C	200	--	10,000	200	--	10,000
Total--Wichita State University			\$ 175,655	\$ 7,553,947		\$ 175,655	\$ 7,553,947
Historical Society							
Educational Programming	C	740,153	18,727	33,663	740,153	18,727	33,663
State Library							
KS Talking Books Services	C	40	430,403	430,403	45	433,985	433,985
Summer Reading Program	C	330,000	--	40,500	333,000	--	40,500
KS Reads to Preschoolers	C	25,000	--	11,000	25,500	--	4,500
Children's Ebook Collections	C	246,200	--	52,500	248,000	--	56,000
Learning Foreign Language	C	37,400	--	--	39,500	--	--
Reading & Math Tests	C	85	--	--	105	--	--
Total--State Library			\$ 430,403	\$ 534,403		\$ 433,985	\$ 534,985
<b>Total--Education</b>			<b>\$ 3,311,905,044</b>	<b>\$ 4,711,988,867</b>		<b>\$ 3,502,722,191</b>	<b>\$ 4,899,384,253</b>
<b>Public Safety</b>							
Department of Corrections--Juvenile Justice							
Detention Alternatives	C	--	--	1,492,675	--	--	1,492,675
Detention Center Grants	C	--	--	2,000,000	--	--	2,000,000
Evidence-Based Programs	C	200	14,321,500	14,321,500	200	14,321,500	14,321,500
Intensive Supervision	C	13,350	19,311,197	19,311,197	13,100	9,311,197	19,311,197
Detention	C	360	906,795	1,866,385	360	906,795	1,866,385
Delinquency Prevention	C	150	--	1,052,675	150	--	1,052,675
Total--Department of Corrections			\$ 34,539,492	\$ 40,044,432		\$ 24,539,492	\$ 40,044,432
Kansas Juvenile Correctional Complex							
Facility Operations	C	120	20,970,856	21,925,846	120	21,128,884	21,636,409
Adjutant General							
Starbase	C	5,200	--	1,869,000	5,200	--	1,869,000
<b>Total--Public Safety</b>			<b>\$ 55,510,348</b>	<b>\$ 63,839,278</b>		<b>\$ 45,668,376</b>	<b>\$ 63,549,841</b>
<b>Agriculture &amp; Natural Resources</b>							
Department of Wildlife & Parks							
Archery in the Schools	C	10,000	--	50,171	10,250	--	50,171
Boating Safety	C	8,000	--	59,773	10,000	--	59,773
Fishing Clinics	C	525	--	20,000	7,000	--	50,000
Wildlife Education Service	C	83,333	--	100,000	83,333	--	100,000
Furharvester Education	C	1,034	--	5,328	1,300	--	5,328
Pass It On Program	C	25,000	--	15,000	35,000	--	17,000
Total--Wildlife & Parks			\$ --	\$ 250,272		\$ --	\$ 282,272
<b>Total--Agriculture &amp; Natural Resources</b>			<b>\$ --</b>	<b>\$ 250,272</b>		<b>\$ --</b>	<b>\$ 282,272</b>

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2021 Estimate			FY 2022 Estimate		
	<u>Type Served</u>	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Transportation</b>							
Kansas Department of Transportation							
Child Passenger Safety	C	5,500	--	150,000	5,500	--	150,000
Teen Driving Education	C	400	--	80,000	400	--	80,000
Seatbelts Are For Everyone (SAFE)	C	20,000	--	650,000	20,000	--	650,000
Traffic Safety Res. Office	C	75,000	--	650,000	75,000	--	650,000
Child Passenger Safety Seatbelt Survey	C	16,000	--	125,000	16,000	--	125,000
Total--Dept. of Transportation			\$	-- \$ 1,655,000		\$	-- \$ 1,655,000
<b>Total--Transportation</b>			\$	-- \$ 1,655,000		\$	-- \$ 1,655,000
<b>Total--Children's Programs</b>			\$ 3,952,306,199	\$ 6,705,610,428		\$ 4,216,351,323	\$ 6,899,371,658





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Debt Service

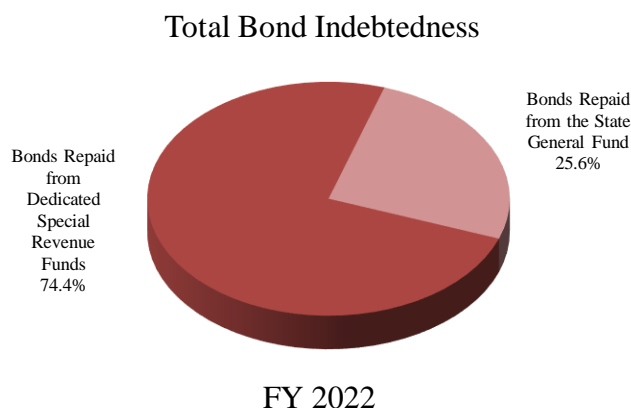
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# Debt Service Summary

## Types of Debt

The State of Kansas uses debt financing to pay for various projects and obligations. There are four types of debt instruments used by the state and its agencies.

**Traditional Bonds.** The first category is traditional debt financing through the issuance of bonds. Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent instrumentality of the state to operate as a public corporation rather than as a state agency. The Authority provides state agencies and other public and private organizations access to the capital markets.



KDFA facilitates the issuing of debt to fund capital improvements for local government projects; acquisition, and renovation of state office space; construction and renovation of state university facilities; prison construction or expansion; and energy conservation improvements. KDFA also issues bonds or other debt instruments to finance health care facilities and a portion of the state's retirement obligations. Most of the debt issued by KDFA can be characterized as pledge-of-revenue debt, meaning that bonds are serviced by a dedicated stream of revenue, such as a pledge of dormitory or parking garage revenues.

The remaining obligations KDFA issues on behalf of the state can be characterized as State General Fund

appropriation bonds. State General Fund budgeted debt service on bonds will total \$132.8 million in FY 2021 and \$127.4 million in FY 2022. Of the state's total bonded indebtedness, approximately 25.0 percent is budgeted from the State General Fund in FY 2022, as illustrated by the pie chart.

Provisions in the Kansas Constitution allow for the limited issuance of general obligation bonds subject to certain restrictions. However, no bonds have been issued under these provisions for decades. No other provisions in the constitution or state law limit the amount of debt that can be issued for Kansas agencies.

**PMIB Loans.** The second category consists of two loans issued by the Pooled Money Investment Board. These loans usually charge interest sufficient to recoup the loss of earnings that would otherwise be made on the investment of idle funds.

**Master Lease Purchase Program.** The third category is the Master Lease Purchase Program administered by the Department of Administration. This program often finances equipment acquisitions by state agencies.

**Facilities Conservation Improvement Program.** The fourth category includes the financing of energy improvements for state facilities. The program is administered by the Department of Administration. Financing is provided through a financial institution and the debt service is repaid from the energy savings generated by the improvements.

## Ratings

KDFA works with rating agencies Moody's and Standard and Poor's to facilitate the state's issuer credit ratings.

Moody's current issuer rating for Kansas is "Aa2" which means the state's bond obligations are generally of high quality and have low credit risk. Moody's outlook for the state is "Stable." The rating agency continues to cite the state's diverse economy and budget flexibility as strengths. The organization points to the

state's pension liabilities and reliance on nonrecurring budget measures as challenges.

Standard & Poor's (S&P) issuer rating for Kansas is "AA-" which generally means a very strong capacity to meet financial commitments. S&P has cited Kansas' strong governmental framework and good financial management practices. Challenges for Kansas include the use of nonrecurring budget measures and unfunded pension liabilities.

## Debt Projects

Following are brief descriptions of new projects, ongoing projects that have changed, and debt service for projects that are not associated with capital improvements. Descriptions of ongoing capital improvement projects that utilize debt financing can be found in the capital improvement section of this volume. For a list of all debt financed projects, please refer to the table at the end of this section.

### Department of Administration

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

The debt service for both bonds is paid by the Department of Administration. For FY 2021, the total payment is \$100.1 million with \$38.9 million for principal and \$61.2 million for interest. Of the total payment, \$64.0 million is from the State General Fund and \$36.1 million is from the Expanded Lottery Act Revenues Fund (ELARF). For FY 2022, a total payment of \$100.1 million will be made with \$40.5 million from principal and \$59.6 million from interest. Of the total payment, \$64.0 million will be from the

State General Fund and \$36.1 million will be from the ELARF.

**Restructuring Debt Service.** In CY 2009 and CY 2010, several bonds were issued to restructure existing debt and provide savings as a result of favorable financial conditions that were present at the time. For FY 2021, the total payment is \$1.1 million, including \$525,000 for principal and \$594,618 for interest. The payment will be made from the State General Fund.

**Refunding Debt Service—Series 2015A.** Series 2015A refunded several existing bonds including 2005H, 2006A, 2006L, and 2007K. Like with the debt service restructuring, the bond was issued to take advantage of favorable financial conditions. For FY 2021, the total payment is \$24.5 million with \$16.6 million for principal and \$7.8 million for interest. The FY 2022 debt service payment is \$23.2 million with \$16.2 million for principal and \$7.0 million for interest. All debt service payments are financed by the State General Fund.

**Refunding Debt Service—Series 2016H.** Series 2016H was issued in August 2016 and refunded existing bonds, including Series 2007M and 2008L. For FY 2021, the total payment is \$6.3 million with \$4.7 million for principal and \$1.6 million for interest. The FY 2022 payment is \$6.3 million with \$4.9 million for principal and \$1.4 million for interest. All debt service payments are financed by the State General Fund.

**Public Broadcasting—Debt Service.** The state has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. The payment for FY 2021 is \$434,875 from the ELARF and includes \$425,000 for principal and \$9,875 for interest. The debt service will be paid off in FY 2021.

**National Bio & Agro-Defense Facility.** Several bonds were issued to provide the state's portion of the capital improvements for the National Bio and Agro-Defense Facility (NBAF) adjacent to the Kansas State University campus in Manhattan. When completed, the NBAF will be a \$1.25 billion, 713,000 square-foot research complex that will house state-of-the-art laboratories to protect the nation's food supply and agriculture economy. The federal government will own the facility, which will support the U.S. Department of Homeland Security and the U.S. Department of Agriculture.

The debt service for the state's share of the costs is paid by the Department of Administration. The total debt service for FY 2021 is \$23.4 million and includes \$11.8 million for principal and \$11.6 million for interest. The total debt service for FY 2022 is \$20.7 million and includes \$10.6 million for principal and \$10.1 million for interest. The payment will be made from the State General Fund.

**Refunding Debt Service—Series 2019F/G.** Series 2019F/G was issued in August 2019 and refunded existing bonds for Series 2009A, 2009M-1, 2009M-2, and 2009N. For FY 2021, the total payment is \$8.9 million with \$5.7 million for principal and \$3.2 million for interest. The FY 2022 payment is \$8.2 million with \$5.3 million for principal and \$2.9 million for interest. The FY 2021 payment will be paid from the following funding sources: \$3.8 million from the State General Fund, \$3.3 million from a transfer from the State Highway Fund, and \$1.8 million from the State Buildings Operating Fund. The FY 2022 payment will be paid from the following funding sources: \$3.5 million from the State General Fund, \$3.1 million from a transfer from the State Highway Fund, and \$1.6 million from the State Buildings Operating Fund.

**Refunding Debt Service—Series 2020R.** Series 2020R was issued in October 2020 and refunded existing bonds for Series 2010E-1, 2010E-2, 2010O-2, and 2011B. The FY 2021 payment will be paid with existing agency resources. For FY 2022, the total payment is \$15.2 million with \$12.0 million for principal and \$3.2 million for interest. The debt service payment will be made with a transfer from the State Highway Fund.

**Refunding Debt Service—Series 2020S.** Series 2020S was issued in October 2020 and refunded the existing bond for Series 2010F. The FY 2021 payment will be paid with existing agency resources. For FY 2022, the total payment is \$775,600 with \$530,000 for principal and \$245,600 for interest. The debt service payment will be made with a transfer from the State Highway Fund.

## **Department of Commerce**

**Refunding Debt Service—IMPACT Bonds.** Series 2020T was issued in October 2020 and refunded the existing bond for Series 2011K. For both FY 2021 and

FY 2022, the payment will be \$23.5 million for each fiscal year. These payments are listed as other assistance in the Department's budget. The payments will be made from the IMPACT Program Repayment Fund.

## **Department for Aging & Disability Services**

**Debt Service.** The Department for Aging and Disability Services has two debt issuances for capital improvement projects. One debt issuance allowed for the construction of a new State Security Hospital on the grounds of Larned State Hospital and the other issuance allowed for a backlog of rehabilitation and repair projects to be completed on the grounds of the four state hospitals. For FY 2021, the recommendation includes \$5.7 million for principal and \$771,350 for interest for these projects. For FY 2022, the recommendation includes \$2.3 million for principal and \$248,200 for interest. In September 2020, the state completed a refunding of several bonds. One of the bonds included the State Security Hospital project for KDADS. The refunding eliminated the debt service for the State Security Hospital in FY 2022.

## **Wichita State University**

**Convergence Sciences 2 Facility for Digital Transformation.** The Governor's recommendation includes \$15.0 million in bonding authority for Wichita State University for the construction of a new facility to house the National Institute of Digital Transformation. The National Institute of Digital Transformation would be based on the model and strengths of the National Institute for Aviation Research but will be focused on developing technology that can transform other industries, including aviation, to drive economic development and support new ventures in Kansas. Digital transformation and convergence science research will provide students with an opportunity to conduct research in various disciplines supporting multiple industry sectors. The building will be approximately 56,000 gross square.

**School of Business at the Innovation Campus.** The 2020 Legislature approved \$25.0 million in bonding authority for the Barton School of Business at WSU's Innovation Campus in FY 2021. The building will house a 300-seat auditorium, a global trading center,

faculty offices, the offices of student success and career services, other offices, classrooms, break-out areas, and multiple business 74 centers with public programs. The Governor's recommendation includes debt service interest payments of \$575,548 and \$683,819 from tuition in FY 2021 and FY 2022, respectively.

**Flats & Suites.** The 2020 Legislature authorized a bond issuance of \$49.0 million in FY 2021 for a capital improvement project to purchase the student housing units commonly known as the Flats and Suites on the campus of Wichita State University. The Governor's recommendation includes debt service interest payments of \$1.1 million and \$1.4 million from housing funds in FY 2021 and FY 2022, respectively.

## University of Kansas

**KU Campus Development Corporation (KUCDC).** KUCDC is a Kansas nonprofit corporation established in 2015 by the University of Kansas (KU) in connection with the proposed development of the Central District Development Project. The project includes developing approximately 40 acres of land on the Lawrence Campus with an estimated capital budget of \$350.0 million, including \$138.0 million for a new Integrated Sciences Building; \$53.6 million for a 544-bed residence hall and dining facility; \$64.8 million for a 708-bed apartment-style residential living space; \$10.5 million for a Student Union; \$15.9 million for a new central utility plant to support the Central District

facilities; \$46.7 million for infrastructure improvements; and \$20.5 million for additional parking facilities.

To finance the project, the university secured bonds through a loan agreement between KUCDC and the Wisconsin Public Finance Authority. In the loan agreement, KU leased the land to KUCDC and KUCDC will sublease the facilities to KU. KUCDC is responsible for payment on the bonds using the sublease payments made by KU. As of June 30, 2020, the principal balance due on the sublease agreement was \$315,345,000 with a term of 30 years through February 2046. KU estimates, and the Governor recommends, sublease payments of \$21.4 million in FY 2021 and \$21.5 million in FY 2022.

## Department of Corrections

The Governor recommends financing \$20.0 million through the Master Lease Program from FY 2021 to FY 2027 for the replacement of the Offender Management Information System and the Juvenile Correctional Facility System. These two IT systems are used to track information regarding adult and juvenile inmates. Financing will be provided by Banc of America Leasing and Capital, a subsidiary of Bank of America Corporation. Interest payments will total \$627,582 over the project timeline. Debt service payments begin in FY 2022 and total \$1.9 million in principal payments and \$142,450 in interest payments for the first year.

## Indebtedness of the State

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>	<b>Prin. Balance June 30, 2022 Estimate</b>
<b>State General Fund Budgeted Debt Service</b>					
Department of Administration					
Principal--John Redmond Reservoir	930,000	980,000	1,025,000	1,080,000	10,815,000
Interest	740,750	692,000	646,000	594,750	
Principal--Debt Service Refunding-2015A	9,660,000	16,190,000	16,640,000	16,180,000	124,485,000
Interest	9,082,994	8,614,423	7,837,050	7,023,550	
Principal--Debt Service Refunding-2016H	1,010,000	3,940,000	4,695,000	4,935,000	36,585,000
Interest	1,917,782	1,808,793	1,593,750	1,353,000	
Principal--KU Medical Education Building	815,000	855,000	895,000	940,000	17,515,000
Interest	1,050,500	1,010,000	967,500	922,750	
Principal--KPERS Pension Obligation Bonds	20,710,000	37,520,000	21,730,000	22,365,000	1,191,660,000
Interest	43,709,714	26,462,817	42,274,622	41,638,586	
Principal--Debt Restructuring	1,580,000	1,618,943	525,000	--	--
Interest	1,959,479	1,683,657	594,618	--	
Principal--NBAF	10,750,000	11,260,000	11,790,000	10,640,000	207,140,000
Interest	12,704,307	12,171,985	11,620,439	10,085,350	
Principal--Debt Service Refunding-2019F/G	--	--	2,462,036	2,279,583	62,895,000
Interest	--	--	1,352,593	1,247,383	
Kansas State University					
Principal--Polytechnic ESCO	213,600	311,050	--	--	See Spec. Rev.
Interest	79,401	105,569	--	--	
Pittsburg State University					
Principal--Energy Conservation Project	544,517	605,063	607,350	609,656	1,070,000
Interest	77,335	58,054	55,815	53,501	
University of Kansas					
Principal--Pharmacy School Construction	2,470,000	1,570,000	--	--	--
Interest	1,017,253	7,965	--	--	
University of Kansas Medical Center					
Principal--Energy Conservation	--	--	--	--	See Spec. Rev.
Interest	5,017	--	--	--	
Department of Corrections					
Principal--Facilities Improvements	450,000	307,724	--	--	--
Interest	65,433	209,604	--	--	
Kansas Bureau of Investigation					
Principal--KBI Lab	2,280,000	2,395,000	2,520,000	2,650,000	41,205,000
Interest	2,042,675	1,925,800	1,802,925	1,673,675	
Adjutant General					
Principal--Armory Rehab & Repair	423,050	320,000	160,000	170,000	1,575,000
Interest	132,406	118,032	106,725	98,725	
Principal--Training Center	445,000	465,000	--	--	--
Interest	30,504	10,446	--	--	

## Indebtedness of the State

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>	<b>Prin. Balance June 30, 2022 Estimate</b>
Kansas State Fair					
Principal--Fairground Improvements	640,000	665,000	700,000	735,000	1,575,000
Interest	215,725	183,686	150,500	115,500	
<b>Total</b>					
<b>Principal</b>	<b>\$ 52,921,167</b>	<b>\$ 79,002,780</b>	<b>\$ 63,749,386</b>	<b>\$ 62,584,239</b>	<b>\$ 1,696,520,000</b>
<b>Interest</b>	<b>\$ 74,831,275</b>	<b>\$ 55,062,831</b>	<b>\$ 69,002,537</b>	<b>\$ 64,806,770</b>	
<b>Total--SGF Budgeted Debt Service</b>	<b>\$ 127,752,442</b>	<b>\$ 134,065,611</b>	<b>\$ 132,751,923</b>	<b>\$ 127,391,009</b>	

## Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	12,210,000	11,039,975	7,940,000	1,765,000	76,105,000
Interest	6,040,884	4,706,720	3,430,748	583,000	
Principal--Public Broadcasting Digital	390,000	405,000	425,000	--	--
Interest	47,325	29,115	9,875	--	
Principal--KPERS Pension Obligation Bonds	15,515,000	16,345,000	17,215,000	18,135,000	See SGF Bonds
Interest	20,186,595	19,781,992	18,904,102	17,979,485	
Principal--2020R	--	--	--	11,960,000	64,645,000
Interest	--	--	--	3,200,950	
Principal--2020S	--	--	--	530,000	5,880,000
Interest	--	--	--	245,600	
Principal--Debt Service Refunding-2019F/G	--	--	2,136,287	1,977,975	See SGF Bonds
Interest	--	--	1,173,635	1,082,343	
Department of Commerce					
Principal--Impact Program	20,010,000	21,035,000	21,575,000	21,745,000	18,075,000
Interest	4,487,750	3,462,225	1,888,379	1,722,500	
Principal--1430 Topeka Facility Improv.	115,000	120,000	125,000	130,000	--
Interest	21,496	15,640	9,553	3,228	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	3,145,000	3,285,000	3,435,000	--	--
Interest	697,525	561,300	411,900	--	
Principal--St. Hospital Rehab. & Repair	2,035,000	2,120,000	2,225,000	--	--
Interest	566,884	465,046	359,450	--	
Department of Human Services					
Principal--St. Hospital Rehab. & Repair	--	--	--	2,340,000	2,715,000
Interest	--	--	--	248,200	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects	78,640,000	136,650,000	27,245,000	15,580,000	67,415,000
Interest	8,838,964	9,415,720	6,122,933	4,149,750	
Department of Labor					
Principal--Headquarters Improvement	230,000	240,000	250,000	270,000	--
Interest	45,110	34,918	24,190	12,691	
Emporia State University					
Principal--Twin Towers Student Housing	495,000	520,000	545,000	575,000	1,900,000
Interest	201,721	176,952	151,000	123,750	

## Indebtedness of the State

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>	<b>Prin. Balance June 30, 2022 Estimate</b>
<b>Emporia State University, Cont'd.</b>					
Principal--Memorial Union Renovation	670,000	695,000	720,000	720,000	7,130,000
Interest	399,909	377,150	262,654	267,613	
Principal--Residence Hall/Abigail Morse Hall	--	1,100,000	1,155,000	1,215,000	27,905,000
Interest	--	420,125	1,107,037	1,049,288	
<b>Fort Hays State University</b>					
Principal--Memorial Union Addition	--	--	370,000	380,000	9,730,000
Interest	--	--	427,467	416,213	
Principal--Memorial Union Renovation	425,000	440,000	450,000	470,000	1,505,000
Interest	117,448	104,677	87,100	69,100	
Principal--Weist Hall Replacement	770,000	790,000	825,000	855,000	22,785,000
Interest	869,888	846,614	815,205	782,205	
<b>Kansas State University</b>					
Principal--Steam Tunnels	83,992	62,571	67,744	73,212	Capital Lease
Interest	37,604	32,618	13,607	10,954	
Principal--Jardine Hall	2,300,000	2,440,725	2,480,000	2,605,000	See Derby
Interest	2,344,689	2,136,326	2,103,757	1,979,757	
Principal--Student Union Parking	560,000	575,000	600,000	620,000	See Union Ren.
Interest	449,745	432,781	410,106	392,106	
Principal--Energy Conservation	2,000,400	2,066,215	2,260,000	2,370,000	12,820,000
Interest	712,036	527,965	528,294	436,219	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	2,345,000
Interest	102,594	102,594	102,594	102,594	
Principal--Energy Conservation-KSUIC-CVM	--	256,210	--	--	Capital Lease
Interest	--	--	--	--	
Principal--Qualified Energy Conserv. Bonds	1,145,000	1,150,000	1,155,000	1,165,000	6,360,000
Interest	182,199	173,283	162,710	149,039	
Principal--Foundation Tower	500,000	500,000	--	--	Capital Lease
Interest	39,443	28,461	--	--	
Principal--Wefald Hall Residence & Dining	1,435,000	1,510,000	1,585,000	1,660,000	59,475,000
Interest	2,653,782	2,663,137	2,508,081	2,428,831	
Principal--Student Union Renovation	935,000	965,000	1,000,000	1,030,000	18,600,000
Interest	750,591	722,432	684,375	654,375	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	73,910	72,920	81,600	81,600	
Principal--Child Care Center	145,000	210,000	160,000	170,000	See Derby
Interest	248,344	117,648	173,003	164,088	
Principal--Recreation Center	555,000	575,000	595,000	615,000	16,650,000
Interest	770,917	776,215	755,299	733,373	
Principal--Research Initiative	1,365,000	1,435,000	1,510,000	1,525,000	22,345,000
Interest	1,009,615	940,745	866,688	790,674	
Principal--Landfill Remediation	95,000	109,275	85,000	90,000	See Derby
Interest	114,980	79,068	103,450	99,200	



## Indebtedness of the State

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>	<b>Prin. Balance June 30, 2022 Estimate</b>
<b>Kansas State University, Cont'd.</b>					
Principal--Engineering Facility	1,050,000	1,105,000	1,160,000	1,215,000	10,200,000
Interest	618,574	566,394	511,144	453,144	
Principal--Chiller Plant	1,960,000	2,060,000	2,160,000	2,270,000	39,870,000
Interest	1,907,634	1,791,019	1,709,719	1,601,719	
Principal--Seaton Hall Renovation	1,850,000	1,905,000	1,980,000	2,040,000	47,810,000
Interest	1,848,026	1,792,373	1,717,344	1,657,944	
Principal--Electrical Upgrade	1,025,000	1,045,000	1,065,000	1,085,000	3,380,000
Interest	84,227	101,543	108,941	87,691	
Principal--Polytechnic ESCO	--	--	183,000	187,500	2,160,500
Interest	--	--	62,635	57,998	
Principal--Derby Dining Center	--	465,000	350,000	370,000	28,695,000
Interest	--	174,657	497,700	480,200	
<b>KSU--Veterinary Medical Center</b>					
Principal--Energy Conservation	--	37,235	--	--	--
Interest	--	94,781	--	--	
Principal--Capital Lease	40,242	112,336	368,546	368,546	Capital Lease
Interest	18,129	89,371	89,371	89,371	
<b>Kansas State University--ESARP</b>					
Principal--Edgar Pasture	70,000	70,000	70,000	70,000	Capital Lease
Interest	4,426	12,221	9,303	2,884	
Principal--Knox Land	75,000	80,000	80,000	85,000	Capital Lease
Interest	26,286	23,432	20,076	17,054	
<b>Pittsburg State University</b>					
Principal--Housing Renovation/New Housing	855,000	565,000	610,000	640,000	7,965,000
Interest	1,046,568	751,469	268,250	238,306	
Principal--Bonita Hall	100,000	105,000	--	--	See Overman
Interest	5,026	978	--	--	
Principal--Overman Student Center	160,000	165,000	175,000	175,000	70,000
Interest	19,547	15,018	9,975	4,725	
Principal--Willard Hall	280,000	290,000	300,000	315,000	See Energy Cons.
Interest	48,499	63,287	27,840	15,540	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	870,000	895,000	920,000	955,000	18,575,000
Interest	775,058	756,323	729,679	701,554	
Principal--Horace Mann Bldg. Renovation	10,000	--	--	--	See Energy Cons.
Interest	162	--	--	--	
Principal--Energy Conservation Project	--	390,000	400,000	415,000	See Energy Cons.
Interest	--	271,799	252,500	231,843	
Principal--Student Health Center	55,000	60,000	--	--	--
Interest	14,727	12,250	--	--	
Principal--Parking Facility	205,000	215,000	215,000	220,000	1,755,000
Interest	196,828	183,955	67,165	58,150	

## Indebtedness of the State

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>	<b>Prin. Balance June 30, 2022 Estimate</b>
University of Kansas					
Principal--Student Housing-GSP Hall	--	440,000	455,000	470,000	8,925,000
Interest	219,183	425,593	412,488	398,838	
Principal--Student Housing-McCollum Hall	1,452,975	1,240,000	1,300,000	1,365,000	33,725,000
Interest	1,545,555	1,487,698	1,426,025	1,361,025	
Principal--Student Housing-Templin/Hashing.	352,560	585,000	1,020,000	380,000	6,910,000
Interest	375,025	347,555	318,381	267,381	
Principal--Student Housing-Corbin Hall	770,000	355,000	375,000	395,000	12,310,000
Interest	669,541	512,773	495,613	476,863	
Principal--Student Housing-Jayhawk Towers	1,205,000	1,270,000	650,001	1,395,000	10,310,000
Interest	594,933	380,906	590,650	558,150	
Principal--Park & Ride	1,369,465	1,345,000	435,000	--	--
Interest	124,096	89,000	21,750	--	
Principal--McCollum Hall Parking	--	170,000	175,000	185,000	1,555,000
Interest	123,821	87,160	78,756	70,006	
Principal--Student Rec. Center	285,000	295,000	310,000	330,000	1,480,000
Interest	134,924	120,715	106,000	90,500	
Principal--Energy Conservation	1,320,000	1,390,000	1,230,000	1,305,000	6,740,000
Interest	455,920	291,376	463,750	402,250	
Principal--Engineering Facility	2,205,000	2,315,000	2,435,000	2,555,000	58,855,000
Interest	2,874,921	2,840,478	2,725,325	2,603,575	
Principal--Earth, Energy & Environ. Center	590,000	620,000	655,000	685,000	21,425,000
Interest	922,574	893,321	862,494	829,744	
University of Kansas Medical Center					
Principal--Hemenway Research Building	2,380,000	2,554,694	2,426,750	2,562,750	21,570,000
Interest	1,208,161	867,614	1,139,893	1,018,555	
Principal--Research Institute	--	--	820,000	865,000	8,610,000
Interest	--	--	465,000	424,000	
Principal--Health Education Building	--	515,000	545,000	570,000	17,835,000
Interest	--	743,228	717,956	690,706	
Principal--Energy Conservation	1,148,138	775,305	428,250	452,250	See Hem. Bldg.
Interest	247,751	150,865	201,158	179,745	
Principal--Parking Garage 3	--	160,000	175,000	180,000	385,000
Interest	26,369	44,000	37,000	28,250	
Principal--Parking Garage 4	--	325,000	260,000	275,000	4,880,000
Interest	58,670	208,830	191,000	178,000	
Principal--Parking Garage 5	--	1,335,000	1,385,000	1,445,000	38,575,000
Interest	--	1,454,500	1,373,402	1,316,800	
Wichita State University					
Principal--Fairmont Towers	715,000	750,000	790,000	--	--
Interest	56,308	76,448	6,364	--	
Principal--Student Housing-Shocker Hall	1,110,000	1,145,000	1,180,000	1,220,000	55,525,000
Interest	2,993,510	2,902,264	2,872,123	2,832,593	

## Indebtedness of the State

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>	<b>Prin. Balance June 30, 2022 Estimate</b>
<b>Wichita State University, Cont'd.</b>					
Principal--Engineering Research Lab	--	--	--	310,000	1,755,000
Interest	103,250	103,250	103,250	103,250	
Principal--Energy Conservation	962,119	977,380	992,884	502,333	--
Interest	50,483	35,222	19,718	6,968	
Principal--Experiential Engineering Project	575,000	585,000	600,000	620,000	42,000,000
Interest	1,922,804	1,910,154	1,895,236	1,878,136	
Principal--Rhatigan Student Center	1,835,000	1,925,000	2,530,000	1,760,000	3,790,000
Interest	530,720	438,954	340,033	277,500	
Principal--Parking Garage	265,000	275,000	290,000	295,000	5,650,000
Interest	252,133	238,850	225,207	217,956	
Principal--Innovation Campus School of Bus.	--	--	--	--	24,355,000
Interest	--	--	575,548	683,819	
Principal--Flats & Suites	--	--	--	--	47,030,000
Interest	--	--	1,148,423	1,364,463	
<b>Department of Corrections</b>					
Principal--Improvements & Expansion	125,000	--	--	--	--
Interest	2,490	--	--	--	
Principal--Topeka & Larned Fac. Restor.	3,625,000	3,947,276	--	--	--
Interest	369,112	--	--	--	
Principal--Facilities Improvements	500,000	500,000	--	--	See SGF Bonds
Interest	--	--	--	--	
<b>Kansas State Fair</b>					
Principal--Expo Center Rehabilitation	--	--	--	178,217	Pending
Interest	--	--	--	24,950	
<b>Department of Wildlife &amp; Parks</b>					
Principal--Johnson County Office	75,000	80,000	85,000	--	--
Interest	65,841	348	57,841	--	
Principal--Energy Conservation	50,000	50,000	55,000	55,000	880,000
Interest	51,750	49,207	46,750	44,000	
<b>Kansas Department of Transportation</b>					
Principal--Highway Projects	116,635,000	115,765,000	121,350,000	127,385,000	1,735,410,000
Interest	92,851,739	92,085,813	86,250,587	80,295,095	
<b>Total</b>					
<b>Principal</b>	<b>\$ 293,924,891</b>	<b>\$ 357,894,197</b>	<b>\$ 251,123,462</b>	<b>\$ 248,722,783</b>	<b>\$ 2,776,950,500</b>
<b>Interest</b>	<b>\$ 167,457,249</b>	<b>\$ 164,691,379</b>	<b>\$ 154,928,155</b>	<b>\$ 144,279,967</b>	
<b>Total Special Rev. Fund Debt Service</b>	<b>\$ 461,382,140</b>	<b>\$ 522,585,576</b>	<b>\$ 406,051,617</b>	<b>\$ 393,002,750</b>	
<b>Off Budget</b>					
<b>Department of Administration</b>					
Principal--Memorial Hall Restoration	400,000	--	--	--	--
Interest	10,000	--	--	--	
Principal--Eisenhower Building Restoration	1,590,000	816,082	--	--	See Refunding
Interest	764,656	500,655	--	--	

## Indebtedness of the State

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>	<b>Prin. Balance June 30, 2022 Estimate</b>
Principal--Curtis State Office Building	--	--	2,812,244	2,860,901	26,412,592
Interest	--	--	626,884	655,726	
Principal--Myriad Building	--	--	560,311	554,112	3,951,455
Interest	--	--	98,976	100,925	
Principal--Facilities Improvement Projects	655,000	690,000	725,000	--	See Refunding
Interest	87,125	53,500	18,125	--	
Principal--Debt Service Refunding-2019F/G	--	--	1,136,677	1,052,442	See SGF
Interest	--	--	624,468	575,894	
<b>Total</b>					
<b>Principal</b>	<b>\$ 2,645,000</b>	<b>\$ 1,506,082</b>	<b>\$ 5,234,232</b>	<b>\$ 4,467,455</b>	<b>\$ 30,364,047</b>
<b>Interest</b>	<b>\$ 861,781</b>	<b>\$ 554,155</b>	<b>\$ 1,368,453</b>	<b>\$ 1,332,545</b>	
<b>Total--Off Budget Debt Service</b>	<b>\$ 3,506,781</b>	<b>\$ 2,060,237</b>	<b>\$ 6,602,685</b>	<b>\$ 5,800,000</b>	

## Pooled Money Investment Board Loans

Pittsburg State University					
Principal	249,228	250,748	252,277	253,816	311,978
Interest	21,995	14,432	6,982	2,329	
University of Kansas Medical Center					
Principal	489,439	--	--	--	--
Interest	11,770	--	--	--	
<b>Total</b>					
<b>Principal</b>	<b>\$ 738,667</b>	<b>\$ 250,748</b>	<b>\$ 252,277</b>	<b>\$ 253,816</b>	<b>\$ 311,978</b>
<b>Interest</b>	<b>\$ 33,765</b>	<b>\$ 14,432</b>	<b>\$ 6,982</b>	<b>\$ 2,329</b>	
<b>Total--PMIB Loans</b>	<b>\$ 772,432</b>	<b>\$ 265,180</b>	<b>\$ 259,259</b>	<b>\$ 256,145</b>	

## Master Lease Program

Larned State Hospital					
Principal	9,096	--	--	--	--
Interest	120	--	--	--	
Parsons State Hospital & Training Center					
Principal	--	11,402	11,771	12,152	32,130
Interest	9,367	2,076	1,990	1,326	
Kansas State University					
Principal	116,342	121,340	123,901	127,242	78,970
Interest	10,836	10,374	7,812	4,471	
Pittsburg State University					
Principal	187,869	91,503	108,758	110,554	49,816
Interest	7,904	4,557	3,945	2,149	
University of Kansas					
Principal	--	54,119	54,248	55,700	115,912
Interest	--	5,776	5,647	4,195	

## Indebtedness of the State

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>	<b>Prin. Balance June 30, 2022 Estimate</b>
University of Kansas Medical Center					
Principal	209,377	262,440	341,073	336,031	487,018
Interest	21,208	25,218	23,547	16,285	
Department of Corrections					
Principal	--	--	--	1,936,732	Pending
Interest	--	--	--	142,450	
Department of Agriculture					
Principal	234,701	244,314	209,134	207,380	537,341
Interest	13,394	20,245	25,056	18,340	
<b>Total</b>					
Principal	\$ 757,385	\$ 785,118	\$ 848,885	\$ 2,785,791	\$ 1,301,187
Interest	\$ 62,829	\$ 68,246	\$ 67,997	\$ 189,216	
<b>Total--Master Lease Program</b>	<b>\$ 820,214</b>	<b>\$ 853,364</b>	<b>\$ 916,882</b>	<b>\$ 2,975,007</b>	
<b>Off Budget</b>					
Department of Administration					
Principal	228,370	196,255	85,191	19,710	6,711
Interest	7,371	4,440	1,464	424	
<b>Total--Off Budget Master Lease</b>	<b>\$ 235,741</b>	<b>\$ 200,695</b>	<b>\$ 86,655</b>	<b>\$ 20,134</b>	
<b>Facilities Conservation Improvement Program</b>					
Kansas Neurological Institute					
Principal	93,630	--	--	--	--
Interest	2,055	--	--	--	
Parsons State Hospital & Training Center					
Principal	178,424	91,991	--	--	59,769
Interest	9,367	1,904	--	--	
School for the Deaf					
Principal	88,619	45,690	--	--	--
Interest	4,653	946	--	--	
Fort Hays State University					
Principal	390,043	415,384	441,963	229,683	--
Interest	56,510	40,302	23,045	4,697	
Pittsburg State University					
Principal	103,673	107,687	111,855	116,186	56,769
Interest	18,156	14,143	9,974	5,644	
University of Kansas					
Principal	1,250,998	1,348,273	1,399,712	719,755	670,207
Interest	184,298	87,023	55,585	7,894	
<b>Total</b>					
Principal	\$ 2,105,387	\$ 2,009,025	\$ 1,953,530	\$ 1,065,624	\$ 786,745
Interest	\$ 275,039	\$ 144,318	\$ 88,604	\$ 18,235	
<b>Total--FCI Program</b>	<b>\$ 2,380,426</b>	<b>\$ 2,153,343</b>	<b>\$ 2,042,134</b>	<b>\$ 1,083,859</b>	



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# Capital Budget

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# Capital Budget Summary

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## FY 2021 Expenditures

The capital budget approved by the 2020 Legislature for FY 2021 totaled \$1.2 billion from all funding sources, including \$21.6 million from the State General Fund. The Governor's revised estimate of capital expenditures for the same fiscal year now totals \$1.5 billion from all funding sources, including \$19.5 million from the State General Fund.

Because of the long-term nature of capital projects, every year a portion of the funds appropriated remain unspent and carry over into the following fiscal year to become available for expenditure there.

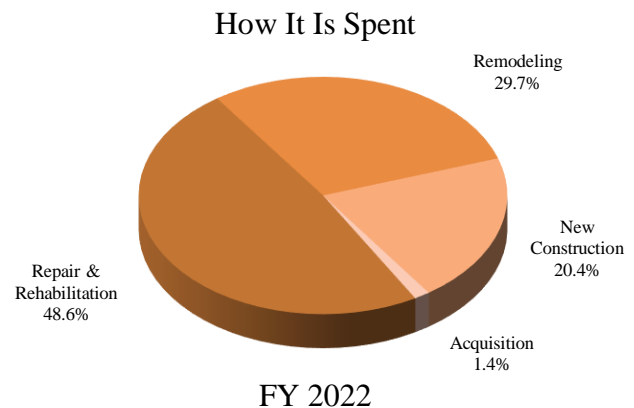
## FY 2022 Expenditures

The capital budget recommended by the Governor for FY 2022 is \$1.8 billion, including \$12.9 million from the State General Fund. Other major funding sources include \$1.5 billion from the State Highway Fund, \$64.6 million from the aggregate of the three building funds, and the remaining \$217.4 million from special revenue funds and university funds. Expenditures from all funding sources for capital improvements increased \$338.7 million over the revised FY 2021 capital budget, which is mainly because of an increase in expenditures for projects from the State Highway Fund.

**Lansing & Winfield Capacity Expansion.** The Governor recommends expenditures totaling \$7.2 million from the State General Fund in FY 2021 and \$6.1 million from the State Institutions Building Fund in FY 2022 to renovate buildings in Lansing and Winfield to add operating capacity. The projects are funded in FY 2021 by reallocating savings from contract beds and to house female inmates at the Kansas Juvenile Correctional Complex. The projects were originally budgeted for FY 2020 and FY 2021 but were delayed a year due to issues involving the pandemic.

The pie chart below illustrates capital expenditures by project type in accordance with the categories provided by the Budget Instructions, as published by the Division of the Budget. Rehabilitation and repair, the largest category at 48.6 percent, includes projects intended to

keep facilities in working order. Renovation and remodeling, the second largest project category at 29.7 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 20.4 percent, involves the construction of a facility where none existed before or one in which the old facility was demolished and then rebuilt. Acquisition, which is the smallest category at 1.4 percent, represents the purchase of property or an existing facility.



## Capital Budget Process

Agencies requesting expenditure authority for capital projects submit a five-year facilities plan each July 1, consisting of the forthcoming fiscal year and the following four years. Capital projects are reviewed by the Division of the Budget for development of the Governor's recommendations. They are also reviewed by the Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the legislative committees that evaluate state agency budgets. In addition, the Office of Facilities and Property Management in the Department of Administration provides technical support to the State Building Advisory Commission, an Executive Branch body responsible for reviewing the cost estimates and technical aspects of projects.

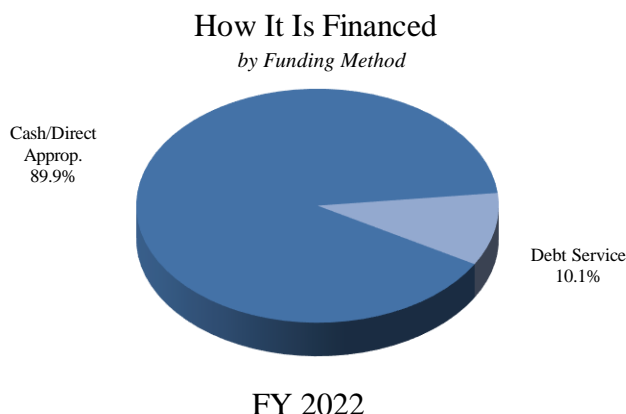
The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects



include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the disabled, physical modifications caused by program changes, and cost effectiveness. Most projects are funded through direct appropriations in the State General Fund, the State Highway Fund, the three building funds, and special revenue funds.

## Financing

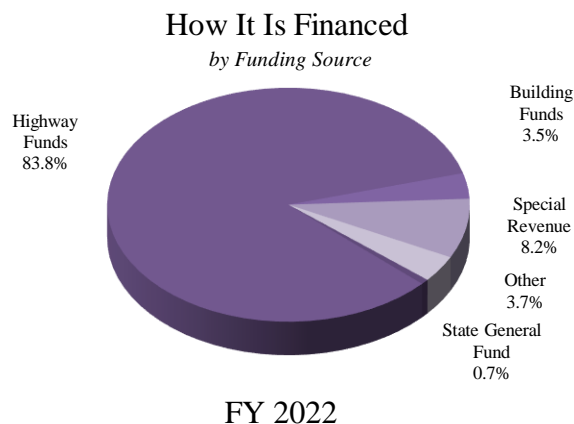
The following pie chart illustrates the portion of the capital budget that is debt financed compared to the portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.



Transportation projects are by far the largest part of the state's capital budget. They constitute 83.8 percent of the FY 2022 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, the State Institutions Building Fund, and the Correctional Institutions Building Fund. The Educational Building Fund receives revenues from a one-mill tax levy and a portion of

motor vehicle property tax receipts. The State Institutions Building Fund receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The Correctional Institutions Building Fund receives its revenues from lottery ticket sales. The table on the next page shows the status of the building funds, including the past two complete fiscal years, the current year, and the budget year.



## Building Funds

The one-mill tax on real property is expected to generate approximately \$38.9 million in FY 2021 and \$39.9 million in FY 2022 for the Educational Building Fund. Educational Building Fund expenditures total \$72.9 million for FY 2021 and \$44.1 million in FY 2022.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be \$19.5 million in FY 2021 and \$20.0 million in FY 2022. A number of agencies depend on monies available in the State Institutions Building Fund for their capital improvement projects, including state hospitals, the Kansas Juvenile Correctional Complex, the School for the Blind, the School for the Deaf, and the Commission on Veterans Affairs. Total expenditures of \$29.3 million are recommended for FY 2021 and \$17.0 million are recommended for FY 2022.

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 2021 and \$5.0 million is recommended for FY 2022.

### Status of State Building Funds

	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>	FY 2021 <u>Gov. Rec.</u>	FY 2022 <u>Gov. Rec.</u>
<b>Educational Building Fund</b>				
Beginning Balance	\$ 36,973,140	\$ 33,478,387	\$ 31,440,335	\$ 1,323,316
Adjustments	1,876	387	--	--
Property Tax	36,590,918	37,972,127	38,945,854	39,944,194
Motor Vehicle Taxes	3,792,241	3,758,363	3,795,005	3,870,905
Resources Available	\$ 77,358,175	\$ 75,209,264	\$ 74,181,194	\$ 45,138,415
Expenditures	\$ 43,879,788	\$ 43,768,929	\$ 72,857,878	\$ 44,115,000
<b>State Institutions Building Fund</b>				
Beginning Balance	\$ 10,486,499	\$ 13,881,792	\$ 14,744,073	\$ 6,916,998
Released Encumbrances	183,233	215,554	--	--
Adjustments	246	--	--	--
Property Tax	18,130,932	18,958,757	19,472,927	19,972,097
Motor Vehicle Taxes	1,895,836	1,878,900	1,955,003	1,994,103
Resources Available	\$ 30,696,746	\$ 34,935,003	\$ 36,172,003	\$ 28,883,198
Expenditures	\$ 16,814,954	\$ 20,190,930	\$ 29,255,005	\$ 16,982,033
<b>Correctional Institutions Building Fund</b>				
Beginning Balance	\$ 2,004,580	\$ 2,144,839	\$ 2,408,007	\$ 104,161
Released Encumbrances	16,191	24,190	--	--
Adjustments	1,842	138	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,014,613	\$ 7,161,167	\$ 7,400,007	\$ 5,096,161
Expenditures	\$ 4,869,774	\$ 4,753,160	\$ 7,295,846	\$ 4,992,000

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## Recommendations

Following is a description of capital improvement projects by agency that are included in the Governor's recommendations. Capital expenditures are listed by agency in Schedules 6.1 and 6.2 and by project in the table at the end of this section.

### General Government

#### Department of Administration

**State Facilities Rehabilitation & Repair.** The Department is charged with the upkeep of buildings within the Capitol Complex, which includes the Curtis State Office Building, the Docking State Office Building, the Landon State Office Building, the Eisenhower State Office Building, the Grounds Shop, Memorial Hall, the Judicial Center, the Statehouse, and Cedar Crest. A total rehabilitation and repair budget of \$2.8 million in FY 2021 and \$3.4 million for FY 2022 all from the State General Fund is recommended.

**Statehouse Improvements—Debt Service.** The restoration of the Statehouse was largely financed through the issuance of several bonds. For FY 2021, total debt service is \$11.4 million and includes principal of \$7.9 million and interest of \$3.4 million. For FY 2022, the total debt service is \$2.3 million and includes principal of \$1.8 million and interest of \$583,000. All debt service payments are made from transfers from the State Highway Fund.

**John Redmond Reservoir—Debt Service.** In FY 2015, bonds were issued under Series 2015A to finance the costs of dredging and other water infrastructure improvements at the John Redmond Reservoir in Coffey County. While the project is coordinated through the Kansas Water Office, the debt service is paid by the Department of Administration. In FY 2021, a total of \$1.7 million will be paid with \$1.0 million for principal and \$646,000 for interest. For FY 2022, the total payment is \$1.7 million, including \$1.1 million for principal and \$594,750 for interest. All payments are from the State General Fund.

**KUMC Education Building—Debt Service.** Also included as part of the Series 2015A bonds was financing for a portion of the expenditures for the

construction of a health education building on the campus of the University of Kansas Medical Center. In FY 2021, a total of \$1.9 million is needed with \$895,000 for principal and \$967,500 for interest. Total debt service in FY 2022 is \$1.9 million, with \$940,000 for principal and \$922,750 for interest. All amounts are from the State General Fund.

**State Buildings Rehabilitation & Repair (Off Budget).** Resources of \$425,000 for FY 2021 and FY 2022 from the State Buildings Depreciation Fund are provided for general maintenance of Capitol Complex buildings. Expenses from this “off budget” source will be used for building systems maintenance, replacing broken windows, asbestos abatement, and minor building refurbishments.

**Printing Plant Rehabilitation & Repair (Off Budget).** The Governor recommends \$75,000 in both FY 2021 and FY 2022 from the Intragovernmental Printing Service Deprecation Reserve Fund for rehabilitation and repair projects at the Printing Plant.

**Curtis Building—Debt Service (Off Budget).** Starting in FY 2021, the lease between the Topeka Public Building Commission and the State of Kansas was replaced with KDFA bond issuance 2020K. This bond issuance transferred ownership of the Curtis State Office Building from the Topeka Public Building Commission to the State of Kansas. The Governor recommends expenditures of \$3.4 million in FY 2021 with \$2.8 million for principal and \$626,884 for interest. For FY 2022, the recommendation is \$3.5 million. Of that amount, \$2.9 million is for principal and \$655,726 is for interest. The debt service payments will be made from the State Buildings Operating Fund and the Building and Ground Fund.

**Myriad Building—Debt Service (Off Budget).** Beginning in FY 2021, the lease between the Topeka Public Building Commission and the State of Kansas was replaced with KDFA bond issuance 2020K. This bond transferred ownership of the Myriad Building from the Topeka Public Building Commission to the State of Kansas. To make the debt service payments on the Myriad Building, the Governor recommends \$659,287 in FY 2021. Of that amount, \$560,311 is for principal and \$98,976 is for interest. The FY 2022

recommendation is \$655,037 with \$554,112 for principal and \$100,925 for interest. The debt service payments will be made from the State Buildings Operating Fund.

**Improvements to State Facilities—Debt Service (Off Budget).** The State Buildings Depreciation Fund is used to pay the debt service from a partial refunding of a bond issue that was originally issued to make upgrades or improvements to the Landon State Office Building, former SRS buildings at State Complex West, a KDHE laboratory at Forbes Field, and Capitol Complex steam systems. The State Buildings Depreciation Fund is financed from a transfer from the State Buildings Operating Fund. For FY 2021, the total payment is \$743,125 and includes principal of \$725,000 and interest of \$18,125 for the final debt service payment.

## Department of Commerce

**Rehabilitation & Repair.** The Governor recommends \$100,000 in FY 2021 and \$200,000 in FY 2022 for general rehabilitation and repair. The costs will be financed from the Reimbursement and Recovery Fund. These monies will be used for upkeep on various buildings across the state owned by the Department. The projects include replacing elevator equipment, overlaying of parking lots, painting, carpeting, and caulking.

**Topeka Workforce Building.** Bonds were issued to purchase the property located at 1430 SW Topeka Blvd. in Topeka to accommodate the state's workforce program. The property was transferred under Executive Reorganization Order No. 31, approved by the 2004 Legislature, from the Department of Labor to the Department of Commerce. Debt payments for the property are financed by the Reimbursement and Recovery Fund. The debt payment in FY 2021 includes \$125,000 for principal and \$9,553 for interest. In FY 2022, the payment for principal is \$130,000 and the interest is \$3,228.

## Human Services

### Department for Aging & Disability Services

**Debt Service.** The Department for Aging and Disability Services has two debt issuances for capital

improvement projects. One debt issuance allowed for the construction of a new State Security Hospital on the grounds of Larned State Hospital and the other issuance allowed for a backlog of rehabilitation and repair projects to be completed on the grounds of the four state hospitals. For FY 2021, the recommendation includes \$5.7 million for principal and \$771,350 for interest for these projects. For FY 2022, the recommendation includes \$2.3 million for principal and \$248,200 for interest. In September 2020, the state completed a refunding of several bonds. One of the bonds included the State Security Hospital project for KDADS. The refunding eliminated the debt service for the State Security Hospital in FY 2022.

**Rehabilitation & Repair—State Institutions.** For FY 2021 rehabilitation and repair projects at the State Institutions, the Governor recommends \$11.6 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 2022 rehabilitation and repair projects at the State Institutions, the Governor recommends of \$3.2 million from the State Institutions Building Fund. For FY 2021, the Governor recommends \$1.2 million from the State Institutions Building Fund for remodeling projects.

## Department for Children & Families

**Topeka Service Center.** The Topeka Service Center is a building at 500 SW Van Buren in Topeka that serves as the Department for Children and Families service center for the East Region. The Agency leases the building from Topeka Public Building Commission on a lease to buy agreement. The state will own the building outright in 2029.

The agency is currently responsible for capital improvements to the building; the lease agreement requires the agency to set aside \$0.75 per square foot, or \$64,725 annually, into an agency fee fund to provide capital improvements as needed. Per Federal Rules, expenditures are made using state funds when incurred. The expenditures are then amortized over time to leverage federal funds; as federal funds are earned; the fund is reimbursed.

The Topeka Public Building Commission is currently working with the Department for Children and Families

to develop a plan for capital improvements to assure the building is maintained in future years. For FY 2021 the agency requests \$100,000 for boiler replacements. For FY 2022 the agency requests \$41,825 for flooring of the first floor and \$312,000 for LED lighting and control replacement at the Topeka Service Center.

## **Department of Labor**

**Rehabilitation & Repair.** The Governor recommends \$1,345,000 in FY 2021 and \$1,025,000 in FY 2022 from the Workmen's Compensation Fee Fund for rehabilitation and repair projects. The amount for FY 2021 includes supplemental funding of \$460,000 from project changes. Projects will include renovation, roofing, overlaying of parking lots, replacing sidewalks, painting, carpeting, and caulking. The projects will make improvements to the Department's buildings in Topeka.

**Headquarters—Debt Service.** Bonds were issued on behalf of the Department of Labor to finance renovation of the Department's headquarters at 401 SW Topeka Boulevard in Topeka. For FY 2021, the Governor recommends debt service of \$274,190 including \$250,000 for principal and \$24,190 for interest. The debt service payment for FY 2022 is \$282,691, including \$270,000 for principal and \$12,691 for interest. The debt service payments for both fiscal years are financed by the Workmen's Compensation Fee Fund and the Special Employment Security Fund.

## **Commission on Veterans Affairs Office**

**Kansas Soldiers Home.** For FY 2021, the Governor recommends \$2,328,794 from all funds for capital improvement projects at the Kansas Soldiers Home. Of this amount, \$2,110,280 is for new and ongoing rehabilitation and repair projects and \$218,514 is for razing structures that have reached the end of their useful life. Of the total amount recommended for FY 2021, \$1,655,572 is from the SIBF and \$673,222 is from a federal grant to renovate the Halsey Hall kitchen. For FY 2022, \$749,542 is recommended for rehabilitation and repair projects, all from the SIBF.

**Kansas Veterans Home.** A total of \$996,992 from the SIBF is recommended for rehabilitation and repair

projects at the Kansas Veterans Home in FY 2021. For FY 2022, the Governor recommends \$1,028,750 from the SIBF for rehabilitation and repair.

**Kansas Veterans Cemeteries Program.** For FY 2021, the Governor recommends expenditures totaling \$314,104 from all funding sources for capital improvements at the Kansas Veterans Cemeteries. Of the total amount, \$265,967 for rehabilitation and repair which includes \$80,884 from the State General Fund and \$185,083 from the Veterans Benefit Lottery Game Fund. The remaining sum of \$48,137 is from the SIBF and is for ongoing repairs to the WaKeeney cemetery from a hailstorm in 2017. Traditionally, it is not permissible for the KCVAO to use SIBF for the veterans' cemeteries. However, the 2018 Legislature made a special exemption for hailstorm repairs. For FY 2022, the expenditures of \$111,900 from the State General Fund for general maintenance are recommended.

## **Education**

### **School for the Blind**

**Coronavirus Relief Project.** For FY 2021, the agency was awarded \$108,169 from the federal Coronavirus Relief Fund for plasma ionization devices to mitigate COVID-19 on selected HVAC equipment on its campus. The Governor's recommendations include this project.

**Rehabilitation & Repair.** For FY 2021, the Governor recommends expenditures of \$431,508 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2022, the Governor recommends \$530,930 in expenditures from the State Institutions Building Fund.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$280,035 in FY 2021 and \$137,756 in FY 2022 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 Kansas City, Kansas.

**HVAC Replacement.** The Governor recommends expenditures totaling \$228,900 in FY 2021 and

\$250,330 in FY 2022 from the State Institutions Building Fund for HVAC replacement projects.

## School for the Deaf

**Coronavirus Relief Project.** For FY 2021, the agency was awarded \$119,283 from the federal Coronavirus Relief Fund for plasma ionization devices to mitigate COVID-19 on selected HVAC equipment on its campus. The Governor's recommendations include this project.

**Rehabilitation & Repair.** For FY 2021, the Governor recommends \$400,250 from the State Institutions Building Fund for various campus rehabilitation and repair projects on an "as needed" basis. For FY 2022, the Governor recommends \$309,750 from the State Institutions Building Fund. Historical uses of this appropriation include replacement of condensate pumps, hot water tanks, masonry and metal repair of buildings, electrical motors, sheetrock repairs, elevator repairs, and sidewalk and concrete repairs.

**Upgrade Campus Security System.** The Governor recommends expenditures totaling \$303,900 in FY 2021 and \$182,595 in FY 2022 from the State Institutions Building Fund to continue making upgrades to the agency's campus-wide safety and security system.

**HVAC Replacement.** The Governor recommends expenditures totaling \$529,200 in FY 2021 and FY 2022 from the State Institutions Building Fund for HVAC systems replacement in a number of education buildings.

**Roth Auditorium Repairs.** The Governor recommends \$154,345 from the State Institutions Building Fund in FY 2021 for repair and renovation of the Roth Auditorium. These funds were reappropriated from FY 2020 and the project should be completed in FY 2021.

## Board of Regents & Regents Universities

For the Board of Regents and Regents universities, the Governor recommends capital improvement expenditures of \$150.1 million in FY 2021 and \$115.2 million in FY 2022. These improvements are funded from a variety of sources such as tuition, restricted fees,

parking, student housing, the Educational Building Fund, interest earnings and others. The table below shows the expenditures by institution. The totals do not include physical plant expenditures at the universities or expenditures from private funding. Narrative regarding new budgeted projects being proposed by the universities and recommended by the Governor can be found in each university's section below. Expenditures for projects with prior approval are listed in the table following the capital improvements section of the report.

**Rehabilitation & Repair Projects from the Educational Building Fund.** The Educational Building Fund is the largest single resource that is primarily dedicated to rehabilitation and repair of buildings. The funding is appropriated to the Board of Regents, which is responsible for its distribution. The distribution is made at the beginning of the fiscal year and the amount is based on the square footage of each university's buildings. The source of the revenue for the Educational Building Fund (EBF) is a one mill levy applied on taxable property across the state. In FY 2021, the universities have requested, and the Governor recommends, \$68.3 million from the Educational Building Fund for rehabilitation and repair of campus infrastructure in addition to \$765,000 for debt service principal payment on electrical upgrades and \$2.0 million for debt service principal payment on the Seaton Hall renovation at Kansas State University. For FY 2022, the Governor recommends total expenditures at the universities from the Educational Building Fund of \$44.0 million which is reflected in the Board of Regents budget.

**Debt Service—Principal Payments.** In the budget, the principal portion of debt service is considered a capital improvement expense and the interest an operating expense. The bond proceeds are not included in the budget as they are accounted for through principal payments. Universities have bonding that is considered "off-budget," the debt service is paid with non-state funds and is not included in the budgets or the preceding table. An example of this is debt service paid by the endowment association or athletic corporation. Included in the Governor's recommendation for capital improvements at the state universities is \$50.0 million in debt service principal payments from all funding sources in FY 2021 and \$49.3 million in FY 2022. The Governor's recommendations include \$607,350 in FY 2021 and \$609,656 in FY 2022 from the State General

Fund for debt service principal payments on energy conservation bonds at Pittsburg State University.

**University Interest Earnings.** Generally, interest earnings on idle funds are retained in the State General Fund. However, the universities were given the authority to retain and use the interest earnings from major funds, such as tuition, for capital improvement projects and deferred maintenance at the institutions. The universities estimate that they will spend \$4.9 million in FY 2021 and \$3.2 million in FY 2022 from Deferred Maintenance Support Funds for capital projects financed by these interest earnings. Kansas State University also estimates principal payments of \$300,000 from Deferred Maintenance Funds for electrical upgrades in both FY 2021 and FY 2022.

**Other Funds.** Funding for capital improvements can come from a variety of funding sources. The universities generate funding from fees on an ongoing

basis to maintain many of their facilities such as parking and student housing. Students have voted to impose fees on themselves to construct or remodel facilities such as recreation centers or student unions. Special revenue or restricted fees buy equipment for buildings or even pay for construction of new buildings.

## University of Kansas

**Lewis Residence Hall Chiller Replacement.** The Governor's recommendation includes the University of Kansas' request for a capital improvements project to replace the existing chiller in Lewis Hall with a larger capacity unit salvaged from McCollum Residence Hall that was recently razed. It would also remove the existing Templin Hall air-cooled chiller and provide piping connection to the chilled water plant in Lewis Hall. The recommendation includes total expenditures of \$1.5 million from housing funds in FY 2021.

### Regents Universities Capital Improvement Projects

#### *Governor's Recommendation*

FY 2021	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	\$ --	\$ --	\$ --	\$ --	\$ --
Fort Hays State University	5,124,905	200,000	14,014,532	2,086,963	21,426,400
Kansas State University	14,276,680	1,307,900	2,072,100	18,395,744	36,052,424
KSU--Vet. Med. Center	--	--	--	368,546	368,546
KSU--ESARP	--	--	--	150,000	150,000
Emporia State University	7,054,947	491,634	2,681,446	2,420,000	12,648,027
Pittsburg State University	8,803,113	1,397,799	1,070,000	3,591,482	14,862,394
University of Kansas	15,314,610	--	1,000,000	10,439,713	26,754,323
KU Medical Center	7,857,208	--	3,725,699	9,286,750	20,869,657
Wichita State University	9,855,130	1,500,000	2,325,000	3,252,884	16,933,014
Total	\$ 68,286,593	\$ 4,897,333	\$ 26,888,777	\$ 49,992,082	\$150,064,785
FY 2022	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	\$ 44,000,000	\$ --	\$ --	\$ --	\$ 44,000,000
Fort Hays State University	--	200,000	9,097,221	1,934,683	11,231,904
Kansas State University	--	929,716	1,900,000	19,090,712	21,920,428
KSU--Vet. Med. Center	--	--	--	368,546	368,546
KSU--ESARP	--	--	--	155,000	155,000
Emporia State University	--	277,383	500,000	2,510,000	3,287,383
Pittsburg State University	--	300,000	1,070,000	3,699,658	5,069,658
University of Kansas	--	--	1,000,000	9,784,755	10,784,755
KU Medical Center	--	--	2,809,268	9,777,750	12,587,018
Wichita State University	--	1,500,000	2,325,000	2,017,333	5,842,333
Total	\$ 44,000,000	\$ 3,207,099	\$ 18,701,489	\$ 49,338,437	\$115,247,025

**Templin Hall Improvements.** The Governor recommends the University's request for capital improvements at Templin Hall which includes remodeling existing restrooms and associated plumbing infrastructure; improvements and upgrades to mechanical and electrical infrastructure systems; connecting the building chilled water system to the Lewis Hall district chilled water plant; and improving interior wall, ceiling and floor finishes. The recommendation includes expenditures of \$3.0 million which will be paid with housing funds and private gifts in FY 2021.

**Lewis Hall Improvements.** The Governor recommends the University's request for capital improvements at Lewis Hall which includes remodeling existing restrooms and associated plumbing infrastructure; improvements and upgrades to the mechanical and electrical infrastructure systems; and improvements to interior wall, ceiling and floor finishes. The recommendation includes expenditures of \$3.0 million which will be paid with housing funds and private gifts in FY 2022.

## **University of Kansas Medical Center**

**HVAC Controls.** The Governor's recommendation includes the University of Kansas Medical Center's capital improvements request to upgrade HVAC controls. The project includes calibration and air balancing as well as removal of all remaining pneumatic devices. The recommendation includes expenditures totaling \$3.3 million and will be paid from Research Institute revenues, tuition and the Educational Building Fund in FY 2021.

## **Wichita State University**

**Convergence Sciences 2 Facility for Digital Transformation.** The Governor's recommendation includes Wichita State University's capital improvements request to construct a new facility to house the National Institute of Digital Transformation. The National Institute of Digital Transformation would be based on the model and strengths of National Institute for Aviation Research but would focus on developing technology that can transform other industries, including aviation, to drive economic development and support new ventures in Kansas. Digital transformation

and convergence science research will provide students with an opportunity to conduct research in various disciplines supporting multiple industry sectors. The University is requesting \$15.0 million in bonding authority for this project in FY 2022.

## **Historical Society**

**Rehabilitation & Repair.** For FY 2021 and FY 2022, the Governor recommends \$250,000 from the State General Fund for routine and emergency repairs at the Museum and at the state historic sites. The Historical Society is responsible for a variety of buildings with different maintenance needs. This level of funding helps the agency address unforeseen repair and maintenance issues associated with the buildings and equipment. Projects under these funds are selected based on urgency of need with public safety and preservation of historic buildings as a secondary concern.

**Kansas Museum of History.** For FY 2022, the Governor recommends \$200,000 from the State General Fund as a one-time expense to fund needed capital improvements in the museum lobby and the entrance. These repairs are needed to secure donations that will fund new interactive thematic exhibits that will place an emphasis on those moments in Kansas history when Kansans made a strong impact on the nation.

**Shawnee Indian Mission in Fairway.** For FY 2021, the Governor recommends \$20,000 from the National Historic Preservation Federal Fund to restore the missing second floor door on the north facade of the Shawnee Mission in Fairway West Building.

**Cottonwood Ranch in Studley.** For FY 2021, the Governor recommends \$82,500 from the Private Gifts and Grants Fund to replace the roof and complete repairs to roofing at Cottonwood Ranch in Studley.

**Constitution Hall in Lecompton.** For FY 2022, the Governor recommends \$35,000, including \$15,000 from the Private Gifts and Grants Fund and \$20,000 from the National Historic Preservation Federal Fund for scraping exterior wood, filling holes and caulking gaps to repaint surfaces; and plaster and repaint interior wood doors, windows, and trim.

**Flooding Damage at Agency Headquarters.** For FY 2022, the Governor recommends \$115,000 from the



Educational Building Fund for repairs needed at agency headquarters from heavy rains, flash flooding and an overflow of the creek on the state-owned property located at 6425 SW 6th Avenue which occurred on July 30, 2020. The funding will be used to repair damage to the fire lane storm drain and entry drive culverts.

## Public Safety

### Department of Corrections

**Adult Correctional Facilities Rehabilitation & Repair.** The Correctional Institutions Building Fund is a state fund dedicated to the maintenance and upkeep of the adult correctional facilities. All resources available from the CIBF are first appropriated in the Department of Corrections as lump sum amounts. The funds are then disbursed to the correctional facilities based on the needs of each facility and system-wide considerations. For FY 2021, \$7.1 million from the CIBF is provided to support various repair projects at the adult correctional facilities systemwide, including a reappropriation of \$1.3 million. Maintenance funding of \$4.7 million for FY 2022 is recommended for adult correctional facilities systemwide.

**Juvenile Correctional Facilities Rehabilitation & Repair.** To fund various general maintenance projects at the Kansas Juvenile Correctional Complex, \$447,465 million is recommended for FY 2021, including a reappropriation of \$75,734, and \$500,000 is recommended for FY 2022 from the State Institutions Building Fund.

**Lansing & Winfield Capacity Expansion.** The Governor recommends expenditures totaling \$7,208,190 from the State General Fund in FY 2021 and \$6,089,218 from the State Institutions Building Fund in FY 2022 to renovate buildings in Lansing and Winfield to add operating capacity. The projects are funded in FY 2021 by reallocating savings from contract beds and to house female inmates at the Kansas Juvenile Correctional Complex. The projects were originally budgeted for FY 2020 and FY 2021 but were delayed a year due to issues involving the pandemic.

The Governor recommends expenditures totaling \$5,310,152 in FY 2021 and \$4,485,824 in FY 2022 to renovate two unoccupied buildings at the Kansas

Veterans Home in Winfield for use as a nursing facility for inmates with acute health care needs and for a substance abuse program. The structures are adjacent to the Winfield Correctional Facility and would add 241 beds to the operating capacity.

The Governor also recommends expenditures totaling \$1,898,038 in FY 2021 and \$1,603,394 in FY 2022 to renovate X-unit at the Lansing minimum-security facility. The renovation will add 200 beds to the operating capacity and will include a substance abuse program. Renovations will begin in FY 2021 and the units will open in FY 2023.

### Adjutant General

**Armory Repair—Debt Service.** The agency was authorized to issue \$22.0 million in bonds to fund the Armory Rehabilitation Plan over a five-year period starting in FY 2001. Selected existing state-owned armories across the state are being rehabilitated, and certain armories are being replaced. Bonds were issued totaling \$2.0 million in November 2000, \$2.0 million in November 2001, \$6.0 million in June 2003, \$6.0 million in June 2004, and \$6.0 million in November 2005. The 2005 Legislature authorized the issuance of an additional \$9.0 million in bonds to complete the Armory Renovation Plan. The bonds were to be issued in \$3.0 million increments each, starting in FY 2007 and ending in FY 2009. The final \$3.0 million was not submitted and approved by the State Finance Council until FY 2010.

The FY 2021 recommended debt service payment is \$266,725, with \$160,000 for the principal amount and \$106,725 for the interest amount. The Governor recommends \$268,725 for the FY 2022 debt service payment. Of that amount, \$170,000 is for the principal portion and \$98,725 is for the interest portion. The debt service payments will be made through appropriations to the agency from the State General Fund.

**Armory Renovation.** For the rehabilitation and repair of armories and other facilities in Kansas, the Governor recommends \$7.5 million in FY 2021 from all funding sources, including \$2.2 million from the State General Fund. Included in the FY 2021 recommendation is \$463,696 from all funding sources, including \$231,848 from the State General Fund for armory deferred maintenance projects. For FY 2022, the recommenda

tion is \$6.3 million from all funding sources, including \$1.0 million from the State General Fund. The recommendation for FY 2022 includes \$1.0 million from all funding sources, including \$500,000 from the State General Fund for armory rehabilitation and repair projects.

**Joint Force Headquarters.** For FY 2021, the Governor's recommendation includes \$1.5 million from federal funds for the design of a new joint force headquarters building at Forbes Field in Topeka. For FY 2022, the budget includes \$640,000 from federal funds for construction costs. The facility will be built with federal funds and is planned to start construction in FY 2022. The total estimated cost of the facility is \$16.5 million.

**Remodel State Defense Building.** For FY 2022, the Governor's recommendation includes \$1.6 million for design costs to remodel the State Defense Building, which is where the Kansas Division of Emergency Management (KDEM) and the State Emergency Operations Center (SEOC) is located. Currently, the KDEM and the SECO are located on the bottom floor of the building. The remodel will include renovating both floors of the building and allow for a more efficient working environment.

## Highway Patrol

**Highway Patrol Rehabilitation, Repair, & Scale Replacement.** The Governor's recommendations include \$206,400 for FY 2021 and \$211,200 for FY 2021 from all funding sources for scale replacement and miscellaneous maintenance projects at scale houses.

**Training Academy Rehabilitation & Repair Projects.** The Governor recommends \$782,632 in FY 2021 and \$506,430 in FY 2022 from all funding sources for rehabilitation and repair projects at the Highway Patrol Training Academy in Salina. Projects in FY 2021 include replacing flooring and kitchen equipment. For FY 2022, projects include replacing lighting, windows, and flooring.

**Troop Facility Major Projects.** The Governor recommends \$190,352 in FY 2021 and \$751,230 in FY 2022 from all funding sources for rehabilitation and repair projects at troop facilities across the state. Projects in FY 2021 include repaving the shooting

range at Troop H in Neosho County and security upgrades for various facilities. Projects in FY 2022 include replacing the carpeting and windows as well as security upgrades for various facilities.

**Storage Building & Evidence Facility Construction.** The Governor recommends \$2.0 million from the Kansas Highway Patrol Federal Forfeiture Fund in FY 2021 to construct a storage building and evidence facility at the Troop E headquarters in Garden City. Of this amount, \$400,000 is for a storage building and \$1.6 million is for an evidence facility. For FY 2022, the Governor recommends \$400,000 from the Kansas Highway Patrol Federal Forfeiture Fund to construct a storage building at Troop A to house law enforcement assets and impounded vehicles.

## Kansas Bureau of Investigation

**Rehabilitation & Repair.** For FY 2021 and FY 2022, the recommendation is \$100,000 from the State General Fund for various rehabilitation and repair projects for the agency's buildings and facilities.

**Forensic Laboratory Debt Service.** The Governor recommends \$4.3 million in FY 2021 and FY 2022 from the State General Fund for the debt service payments for the forensic science laboratory located on the campus of Washburn University. The principal amounts are \$2.5 million and \$2.7 million, respectively. The interest amounts are \$1.8 million and \$1.7 million, respectively.

## Agriculture & Natural Resources

### Kansas State Fair

**Rehabilitation & Repair.** The 2020 Legislature approved expenditures of \$425,000 from the State Fair Capital Improvements Fund for FY 2021, with \$300,000 for general maintenance and \$125,000 for asphalt repairs. The FY 2021 revised request is for \$315,000, with \$300,000 for general maintenance and \$15,000 for asphalt repairs. The FY 2022 base budget request is for \$425,000, with \$300,000 and \$125,000 for general maintenance. The Governor concurs with the agency's request for both fiscal years.

**Expo Center Renovation.** The 2019 Legislature approved expenditures of \$274,000 from the State Fair Capital Improvements Fund to repair the Expo Center roof. Rather than close the facility to complete this repair and then close the facility again at a future date to conduct other necessary repairs, a new plan was submitted by the agency in its FY 2021 base budget which included all the needed repairs. The cost of the overall project was estimated to be \$1.4 million to be paid over seven years, and financing for the project was to be obtained through the Kansas Development Finance Authority. The work was not begun in FY 2020 and, due to revenue shortfalls caused by the COVID-19 pandemic, the agency plans to postpone beginning the project until FY 2022. For FY 2022, the Governor recommends \$203,167 from the State Fair Capital Improvements Funds, with \$24,950 for principal and \$178,217 for interest, for the project.

## **Department of Wildlife & Parks**

**Rehabilitation & Repair.** The Department of Wildlife and Parks 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 2021, for maintenance of agency infrastructure managed by the Department and land acquisition, the Governor recommends \$6.9 million from all funding sources. Of this amount, \$951,371 is from the State General Fund, \$1.3 million is from the Parks Fee Fund, \$2.2 million is from the Wildlife Fee Fund, \$1.2 million is from the Sport Fish Restoration Fund, \$240,000 is from the Wildlife Restoration Fund, \$50,000 is from the Boating Fee Fund, \$840,000 is from the federal Land and Water Conservation Fund, \$100,000 is from the federal Boating Safety Financial Assistance Fund, and \$62,500 is from various other funds. The \$951,371 from the State General Fund is for repairing flood damage from spring 2019 to get the parks open and operational to the public.

For FY 2022, for maintenance of agency infrastructure managed by the Department and land acquisition, the Governor recommends \$4.7 million from all funding sources. Of this amount, \$500,000 is from the Sport Fish Restoration Fund, \$700,000 is from the federal Land and Water Conservation Fund, \$1.3 million is

from the Parks Fee Fund, \$2.0 million is from the Wildlife Fee Fund, \$50,000 is from the Boating Fee Fund, \$100,000 is from the federal Boating Safety Financial Assistance Fund, and \$62,500 is from various other funds.

**Road & Bridge Maintenance.** One of the responsibilities of the Department is to provide well maintained and safe access roads and bridges in the state parks, public lands, wildlife areas and other facilities it manages. For both FY 2021 and FY 2022 the Governor recommends expenditures totaling \$1.9 million from the State Highway Fund for roads and bridges. Of this amount, \$1.7 million is for access roads and \$200,000 is for bridges.

**Land/Wetland Acquisition & Development.** Both land and wetlands are acquired and developed by the Department in order to provide wildlife viewing, habitat preservation, hunting and other recreational opportunities to all citizens. For both FY 2021 and FY 2022, the Governor recommends expenditures totaling \$650,000 from all funding sources. Of this amount, \$200,000 is from the Migratory Waterfowl Propagation and Protection Fund and \$450,000 is from the Wildlife Restoration Fund.

**River Access.** To continue the agency's long-range program to increase river access in Kansas, the Governor recommends expenditures totaling \$150,000 in both FY 2021 and FY 2022. Of that amount, \$125,000 is from the Wildlife Fee Fund and \$25,000 is from the Boating Fee Fund.

**Motorboat Access.** The U.S. Fish and Wildlife Service requires at least 15.0 percent of the federal funds received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. For both FY 2021 and FY 2022, the Governor recommends \$967,000, including \$241,750 from the Wildlife Fee Fund and \$725,250 from the federal Sport Fish Restoration Fund.

**Cabin Site Preparation.** To continue the Department's successful program of providing cabins at state parks and other public lands, the Governor recommends \$300,000 from the Cabin Revenue Fund in FY 2021 and FY 2022 for cabin site preparation which includes construction of foundations and provision of utilities. The cabin program is self-supporting through revenue from the use of cabins by the public.

**Trails Development.** The demand by Kansas for trails on which to hike, horseback ride, and enjoy leisurely walks in a natural environment continues to increase. The Governor recommends \$700,000 in both FY 2021 and FY 2022 from the federal Recreational Trails Program Fund for trail development and improvement.

**Shooting Range Development.** Because the safe and proper use of firearms is vital to hunting and inherent to many of the activities of the Kansas Department of Wildlife and Parks, providing facilities to practice marksmanship and the safe handling of firearms is an important part of the agency's mission. To help address the critical shortage of shooting facilities in the state, for FY 2021 and FY 2022, the Governor recommends expenditures of \$1.2 million from all funding sources. Of this amount, \$300,000 is from the Wildlife Fee Fund and \$900,000 is from the federal Wildlife Restoration Fund.

**Kansas City District Office Building Debt Service.** Debt service on bonds issued to purchase the Kansas Department of Wildlife and Parks Kansas City District Office building began in FY 2011. The Governor recommends expenditures of \$85,000 in FY 2021 from all funding sources.

**Cheyenne Bottoms Wildlife Area Renovation.** The Governor is recommending \$3.0 million from all funding sources in FY 2021 to renovate Cheyenne Bottoms. Of this amount, \$187,500 will come from the Migratory Waterfowl Propagation and Protection Fund, \$562,500 will come from the Wildlife Fee Fund, and \$2,250,000 will come from the federal Wildlife Restoration Fund. The project will mainly consist of silt removal, replacement of water-delivery systems, and water control structures. The project will also include replacement of a storage shed, headquarters office, pumps and gates.

## Transportation

### Department of Transportation

**Preservation.** This project category includes all activities to preserve the State Highway System in an as-built condition. Those activities include resurfacing roads, repairing bridges and culverts, painting bridges, emergency repairs, installing signs and lighting and

marking pavement. Expenditures of \$475.2 million in FY 2021 and \$510.9 million in FY 2022 from the State Highway Fund are recommended for preservation.

**City & County Construction.** Expenditures of \$183.4 million FY 2021 and \$171.8 million in FY 2022 from the State Highway Fund are recommended for the cost of improvements to city and county highways and streets. These local construction projects are funded by federal or state aid and matching monies by the cities and counties.

**Construction Contracts.** This project category captures the expenditures needed to undertake highway construction contracts for KDOT modernization and expansion activities. Modernization projects are designed to bring roadways up to current standards. Expansion activities improve safety, relieve congestion, and enhance economic development. For FY 2021, a total of \$295.4 million from the State Highway Fund will be spent on state projects. For FY 2022, total expenditures will be \$642.3 million.

**Design Contracts.** This category contains expenditures related to hiring contract professional engineers and other services to provide assistance with construction plan preparation and right-of-way acquisitions for IKE expansion and modernization projects. It also includes contractual service expenditures to maintain the agency's various IT systems used for project planning and designs. It is recommended that \$56.7 million in FY 2021 and \$78.0 million in FY 2022 from the State Highway Fund be used for design contracts.

**Construction Operations.** Capital improvement expenditures related to securing right-of-way and utility adjustments are included in this category. Also included are operating costs that directly support construction operations including the salaries and wages of construction and construction inspection personnel. A total of \$96.9 million in FY 2021 and \$110.0 million in FY 2022 is recommended, all from the State Highway Fund.

**KDOT Buildings—Rehabilitation & Repair.** The Kansas Department of Transportation is responsible for the maintenance of approximately 981 buildings, including KDOT and KHP offices, shops, and labs. These also include structures that are used for storing chemicals, materials and equipment and washing trucks. The Governor recommends \$5.0 million in FY

2021 and \$4.1 million in FY 2022 from the State Highway Fund for the preservation, upkeep, and restoration of Kansas Department of Transportation buildings.

**KDOT Buildings—Reroofing.** This project represents an ongoing effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis as a result of on-site inspections that consider the age of the roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement, and the effects of water damage. For FY 2021, \$1.6 million is recommended from the State Highway Fund. For FY 2022, \$771,178 is recommended.

**KDOT Buildings—Subarea Modernization.** Current configurations of equipment bays in Department of Transportation subareas can cause inefficient and delayed responses to snow or ice events on Kansas roads and highways. The bays are not large enough to house dump trucks equipped with snowplows and salt/sand spreaders. As a result, dump trucks must be stored outside without salt or sand material loaded or snowplows attached. When a snow or ice weather event occurs, the trucks must be prepared, loaded, and configured before being deployed on the highways. The extra time could be avoided if the dump trucks could be parked inside an adequately sized bay that allows the trucks to be configured with snowplows, spreaders, and materials.

The Governor recommends \$7.6 million in FY 2021 and \$4.8 million in FY 2022 from the State Highway Fund to continue updating the subarea bays for more efficient road maintenance operations during snow or ice storms.

**Remote Chemical Storage Bunkers.** During winter storm events, trucks are loaded with salt or sand at their respective subareas to treat roads and mitigate the hazards of snow and ice. Trucks are often required to travel great distances during spreading operations. After the salt or sand has been distributed, trucks must “deadhead” or travel without a load of material back to the subarea shop to reload.

To reduce or eliminate the amount of deadhead time and mileage, \$20,000 in FY 2021 is recommended from the State Highway Fund to construct remote chemical storage bunkers. The funds would be for materials only.

The structures would be built by Department of Transportation staff.

**Purchase Land.** To aid in Kansas Department of Transportation planning, \$77,140 for FY 2021 and \$45,000 for FY 2022 is recommended from the State Highway Fund to make various land purchases. The land would be used for storing highway maintenance materials, expanding current Department of Transportation facilities and relocating certain facilities to increase storage yards and improve access to highways.

**Chemical Storage Facilities.** An additional chemical storage building is necessary in Sublette. For FY 2021, \$236,060 from the State Highway Fund is recommended to address inadequate storage capacity at the Sublette location. The recommendation for FY 2022 is \$244,644 for the Pratt facility.

**Highway Projects Debt Service.** Bonds have been issued to finance various transportation programs over the course of many years. For FY 2021, total debt service is \$207.6 million with \$121.4 million for principal and \$86.3 million for interest. For FY 2022, the total debt service for all bonds is \$207.7 million with \$127.4 million for principal and \$80.3 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund.

**Update Electrical Systems & Extend Bays at District Shops.** The Governor recommends \$1.2 million in FY 2021 and \$1.6 million in FY 2022 from the State Highway Fund to make improvements to district shops in Salina (District 2) and Wichita (District 5). The project will extend the existing bays by creating 30’ x 120’ additions to existing structures. Currently, some equipment does not fit in the shops. There are also concerns about safety when employees work on large pieces of equipment in tight quarters. The additions will convert the bays to drive through bays, which will make shop operations more efficient. The project will also include consolidating electrical systems, replacing the main electrical service panels, and rewiring the buildings.

**Relocate Newton Subarea.** The Governor recommends \$2.6 million from the State Highway Fund in FY 2021 to relocate the Newton subarea. The current subarea was built in 1961 and is located on 3.5 acres in a residential neighborhood that has poor access to the

highways. The new subarea will be constructed on land near I-135 and U.S. 50. The new location will allow ease of access to the routes covered by this subarea and provide adequate room for storing materials.

**Replacement District Two Building.** From the State Highway Fund, the Governor recommends \$907,500 in FY 2021 for the construction of a replacement District Two office building in Salina. The current building was constructed in 1935. Deficiencies with the current building include outdated electrical wiring, plumbing, and restrooms that are not compliant with the American

with Disabilities Act. The new facility will be located on agency property north of the current District Two office and will contain space to accommodate seven to ten support staff.

**Relocate Concordia Area Office.** The Governor recommends \$3.5 million from the State Highway Fund in FY 2022 to relocate an area and construction office to Concordia. The area office is located in Mankato and the construction office is located in Belleville. Relocating both facilities to Concordia would improve operations and efficiency.

## Expenditures for Capital Improvements by Project

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>Educational Building Fund</b>					
Board of Regents					
Rehabilitation & Repair	--	--	--	44,000,000	44,000,000
Emporia State University					
Rehabilitation & Repair	2,703,076	7,054,947	7,054,947	--	--
Fort Hays State University					
Rehabilitation & Repair	3,083,356	4,624,905	4,624,905	--	--
Rarick Hall Renovation	689,875	500,000	500,000	--	--
Kansas State University					
Rehabilitation & Repair	7,887,691	14,276,680	14,276,680	--	--
Electrical Upgrade Debt Service	745,000	765,000	765,000	--	--
Seaton Hall Renovation Debt Service	1,905,000	1,980,000	1,980,000	--	--
Pittsburg State University					
Rehabilitation & Repair	2,196,548	8,803,113	8,803,113	--	--
University of Kansas					
Rehabilitation & Repair	14,214,023	15,314,610	15,314,610	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	3,948,504	7,857,208	7,857,208	--	--
Wichita State University					
Rehabilitation & Repair	4,501,940	9,855,130	9,855,130	--	--
Historical Society					
Flood Damage Repairs	--	--	--	--	115,000
<b>Subtotal--EBF</b>	<b>\$ 41,875,013</b>	<b>\$ 71,031,593</b>	<b>\$ 71,031,593</b>	<b>\$ 44,000,000</b>	<b>\$ 44,115,000</b>
Kansas State University--Interest	1,893,916	1,826,285	1,826,285	--	--
<b>Total--EBF</b>	<b>\$ 43,768,929</b>	<b>\$ 72,857,878</b>	<b>\$ 72,857,878</b>	<b>\$ 44,000,000</b>	<b>\$ 44,115,000</b>
<b>State Institutions Building Fund</b>					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	2,485,842	12,826,108	12,826,108	3,201,142	--
State Hospital Rehab. & Repair Debt Serv.	5,405,000	5,660,000	5,660,000	5,930,000	--
Department of Human Services					
State Hospital Rehabilitation & Repair	--	--	--	--	3,201,142
State Hospital Rehab. & Repair Debt Serv.	--	--	--	--	2,340,000
Larned State Hospital					
Rehabilitation & Repair	--	250,000	250,000	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	--	500,000	500,000	--	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	91,991	--	--	--	--
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	795,663	1,437,058	1,437,058	749,542	749,542
KSH Demolition of Campus Structures	--	218,514	218,514	--	--
KVH Rehabilitation & Repair	992,040	996,992	996,992	1,028,750	1,028,750
KVH New Maintenance Building Construction	418,800	--	--	--	--
WaKeeny Storm Damage	81,298	48,137	48,137	--	--
School for the Blind					
Rehabilitation & Repair	419,215	431,508	431,508	265,000	530,930
Campus Security System Upgrade	304,000	280,035	280,035	--	137,756
HVAC Replacement	410,590	228,900	228,900	--	250,330
School for the Deaf					
Rehabilitation & Repair	527,877	400,250	400,250	309,750	309,750
Campus Life Safety & Security	202,587	303,900	303,900	--	182,595
Roth Auditorium Renovation	748,655	154,345	154,345	--	--
Energy Conservation Improvement Debt Serv.	45,690	--	--	--	--
Campus Boilers & HVAC Upgrades	443,902	529,200	529,200	--	529,200

## Expenditures for Capital Improvements by Project

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
Department of Corrections					
Rehabilitation & Repair	176,378	680,123	680,123	500,000	500,000
Lansing/Winfield Capacity Expansion	--	--	--	--	6,089,218
Facility Construction Debt Service	3,947,276	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	1,376,256	447,465	447,465	--	--
<b>Subtotal--SIBF</b>	<b>\$ 18,873,060</b>	<b>\$ 25,392,535</b>	<b>\$ 25,392,535</b>	<b>\$ 11,984,184</b>	<b>\$ 15,849,213</b>
KDADS Projects--Interest	1,026,346	771,350	771,350	504,275	--
KDADS Electronic Health Records	--	2,771,500	2,771,500	--	--
DHS Projects--Interest	--	--	--	--	248,200
Parsons State Hospital--Interest	1,904	--	--	--	--
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
Larned State Hospital Security Cameras	--	--	--	--	430,000
State Building Insurance Premium	160,000	190,000	190,000	325,000	325,000
<b>Total--SIBF</b>	<b>\$ 20,190,930</b>	<b>\$ 29,255,005</b>	<b>\$ 29,255,005</b>	<b>\$ 12,943,079</b>	<b>\$ 16,982,033</b>
<b>Correctional Institutions Building Fund</b>					
Department of Corrections					
Rehabilitation & Repair	496,157	3,209,216	3,209,216	4,592,000	4,592,000
Infrastructure Projects Debt Service	500,000	--	--	--	--
El Dorado Correctional Facility					
Rehabilitation & Repair	195,196	565,409	565,409	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	321,314	220,814	220,814	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	1,317,354	701,955	701,955	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	1,169,659	516,671	516,671	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	76,338	884,968	884,968	--	--
Norton Correctional Facility					
Rehabilitation & Repair	164,058	311,329	311,329	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	86,016	357,972	357,972	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	252,068	317,512	317,512	--	--
<b>Subtotal--CIBF</b>	<b>\$ 4,578,160</b>	<b>\$ 7,085,846</b>	<b>\$ 7,085,846</b>	<b>\$ 4,592,000</b>	<b>\$ 4,592,000</b>
State Building Insurance Premium	175,000	210,000	210,000	400,000	400,000
<b>Total--CIBF</b>	<b>\$ 4,753,160</b>	<b>\$ 7,295,846</b>	<b>\$ 7,295,846</b>	<b>\$ 4,992,000</b>	<b>\$ 4,992,000</b>
<b>State General Fund</b>					
Department of Administration					
State Facilities Improvements	2,562,178	2,823,601	2,823,601	3,450,000	3,449,493
Statehouse Snack Bar	140,000	--	--	--	--
Medical Education Building Debt Service	855,000	895,000	895,000	940,000	940,000
John Redmond Reservoir Debt Service	980,000	1,025,000	1,025,000	1,080,000	1,080,000
Kansas Neurological Institute					
Rehabilitation & Repair	21,239	--	--	--	--
Larned State Hospital					
Rehabilitation & Repair	2,495	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	--	86,697	--	125,000	--
Department of Labor					
Rehabilitation & Repair	6	--	--	--	--
Commission on Veteran's Affairs					
Rehabilitation & Repair	20,835	80,884	80,884	111,900	111,900
School for the Deaf					
Rehabilitation & Repair	3,636	--	--	--	--



## Expenditures for Capital Improvements by Project

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Kansas State University					
Polytechnic ESCO	311,050	--	--	--	--
Kansas State University--ESARP					
Rehabilitation & Repair	98,248	--	--	--	--
Pittsburg State University					
Facilities Conservation Debt Service	605,063	607,350	607,350	609,656	609,656
University of Kansas					
Rehabilitation & Repair	900	--	--	--	--
School of Pharmacy Debt Service	1,570,000	--	--	--	--
Wichita State University					
KART Infrastructure	1,387,635	--	--	--	--
Historical Society					
Kansas Museum Rehabilitation & Repair	--	--	--	--	200,000
Rehabilitation & Repair	487,273	250,000	250,000	250,000	250,000
Department of Corrections					
Rehabilitation & Repair	4,275	--	--	--	--
Lansing/Winfield Capacity Expansion	--	7,208,190	7,208,190	6,089,218	--
Infrastructure Projects Debt Service	307,724	--	--	--	--
El Dorado Correctional Facility					
Rehabilitation & Repair	102,325	--	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	313	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	14,683	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	218,260	--	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	13,271	--	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	83,712	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	141,815	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	948,805	1,947,272	1,947,272	514,719	1,014,719
Deferred Maintenance	--	--	231,848	--	--
Remodel of KDEM/SEOC	--	--	--	--	1,600,000
Great Plains Regional Train. Center Debt Serv.	465,000	--	--	--	--
Armory Repair Debt Service	320,000	160,000	160,000	170,000	170,000
Kansas Bureau of Investigation					
Rehabilitation & Repair	666,792	100,000	100,000	100,000	100,000
KBI Lab Debt Service	2,395,000	2,520,000	2,520,000	2,650,000	2,650,000
Kansas State Fair					
Master Plan Debt Service	665,000	700,000	700,000	735,000	735,000
Department of Wildlife, Parks & Tourism					
Parks Maintenance	1,048,629	951,371	951,371	--	--
<b>Total--State General Fund</b>	<b>\$ 16,441,162</b>	<b>\$ 19,355,365</b>	<b>\$ 19,500,516</b>	<b>\$ 16,825,493</b>	<b>\$ 12,910,768</b>
<b>Regents Restricted Funds</b>					
Emporia State University					
Rehabilitation & Repair	2,794,120	2,984,943	2,984,943	277,383	277,383
Student Housing Rehabilitation & Repair	34,687	88,137	88,137	--	--
Student Union Renovation Debt Service	695,000	720,000	720,000	720,000	720,000
Morse Hall Debt Service	1,100,000	1,155,000	1,155,000	1,215,000	1,215,000
Twin Towers Renovation Debt Service	520,000	545,000	545,000	575,000	575,000
Parking Maintenance	--	100,000	100,000	500,000	500,000
Fort Hays State University					
Rehabilitation & Repair	4,283,027	2,222,221	2,222,221	2,222,221	2,222,221
Facilities Conservation Debt Service	415,384	441,963	441,963	229,683	229,683
Memorial Union Renovation Debt Service	440,000	450,000	450,000	470,000	470,000

## Expenditures for Capital Improvements by Project

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>Fort Hays State University, Cont'd</b>					
Memorial Union Addition	1,281,518	4,870,000	4,870,000	380,000	380,000
Lewis Field Renovation	311,195	42,311	42,311	--	--
Forsyth Library Renovations	--	--	--	1,675,000	1,675,000
South Campus Drive	--	3,200,000	3,200,000	--	--
Department of Art Building	790,000	825,000	825,000	855,000	855,000
Parking Maintenance	225,936	400,000	400,000	400,000	400,000
Rarick Hall Renovation	--	3,850,000	3,850,000	5,000,000	5,000,000
<b>Kansas State University</b>					
Rehabilitation & Repair	2,130,957	1,180,000	1,180,000	929,716	929,716
Myers Hall Renovations	427,386	--	--	--	--
Energy Conservation KSU-IC CVM Debt Service	256,210	--	--	--	--
Derby Dining Center Debt Service	465,000	350,000	350,000	370,000	370,000
Derby Dining Renovations	187,453	--	--	--	--
Energy QECB Debt Service	1,150,000	1,155,000	1,155,000	1,165,000	1,165,000
Polytechnic ESCO Debt Service	--	183,000	183,000	187,500	187,500
Polytechnic Aircraft Parking Repair	1,497,874	--	--	--	--
Polytechnic Airport Preservation	147,265	--	--	--	--
Mosier Pet Health	591,107	--	--	--	--
Chiller Plant Debt Service	2,060,000	2,160,000	2,160,000	2,270,000	2,270,000
Foundation Tower Debt Service	500,000	--	--	--	--
Steam Tunnels Debt Service	62,571	67,744	67,744	73,212	73,212
Energy Conservation Debt Service	2,066,215	2,260,000	2,260,000	2,370,000	2,370,000
Wefald Hall Residence & Dining Debt Service	1,510,000	1,585,000	1,585,000	1,660,000	1,660,000
Student Union Renovation Debt Service	965,000	1,000,000	1,000,000	1,030,000	1,030,000
Student Union Ballroom	233,173	--	--	--	--
Seaton Hall Renovation Debt Service	--	--	--	2,040,000	2,040,000
Recreation Center Debt Service	575,000	595,000	595,000	615,000	615,000
Recreation Center Rehab. & Repair	338,244	--	--	--	--
Research Initiative Debt Service	1,435,000	1,510,000	1,510,000	1,525,000	1,525,000
Parking Improvements Rehab. & Repair	995,236	--	--	800,000	800,000
Union Parking Debt Service	575,000	600,000	600,000	620,000	620,000
Electrical Upgrade Debt Service	300,000	300,000	300,000	1,085,000	1,085,000
Seton Hall Renovation	886,400	--	--	--	--
Child Care Development Center Debt Service	210,000	160,000	160,000	170,000	170,000
Chemical Waste Landfill	110,374	--	--	--	--
Chemical Waste Landfill Debt Service	109,275	85,000	85,000	90,000	90,000
Justin Hall Renovation	84,572	--	--	--	--
Engineering Complex Debt Service	1,105,000	1,160,000	1,160,000	1,215,000	1,215,000
Agronomy Education Center	540,533	--	--	--	--
Campus Infrastructure HVAC Commission	183,341	1,000,000	1,000,000	1,100,000	1,100,000
Wefald Residence & Dining Center	178,861	--	--	--	--
Willard Hall Renovations	948,952	750,000	750,000	--	--
Ice Hall Renovations	1,417,452	450,000	450,000	--	--
Jardine Hall Debt Service	2,440,725	2,480,000	2,480,000	2,605,000	2,605,000
Jardine Hall Remodel	185,337	--	--	--	--
<b>Kansas State University--ESARP</b>					
Rehabilitation & Repair	641,902	--	--	--	--
Waters Hall Remodel	13,556	--	--	--	--
Capital Leases	150,000	150,000	150,000	155,000	155,000
<b>KSU--Veterinary Medical Center</b>					
Capital Leases	112,336	368,546	368,546	368,546	368,546
Rehabilitation & Repair	3,673,268	4,546	4,546	4,546	4,546
Energy Conservation Debt Service	37,235	--	--	--	--
Mosier Hall Remodel	42,909	--	--	--	--
<b>Pittsburg State University</b>					
Rehabilitation & Repair	624,488	500,000	500,000	500,000	500,000
Deferred Maintenance	--	1,397,799	1,397,799	300,000	300,000

## Expenditures for Capital Improvements by Project

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>Pittsburg State University, Cont'd</b>					
Bonita Hall Debt Service	105,000				
Facilities Conservation Improvement Debt Serv.	177,687	196,855	196,855	216,186	216,186
Housing System Debt Service	160,875	180,000	180,000	180,000	180,000
Jack H. Overman Student Center Debt Serv.	165,000	175,000	175,000	175,000	175,000
Overman Student Center	--	250,000	250,000	250,000	250,000
Overman Expansion Debt Service	734,125	740,000	740,000	775,000	775,000
Tyler Scientific Research Center	250,748	252,277	252,277	253,816	253,816
Student Health Center Debt Service	60,000	--	--	--	--
Student Housing Debt Service	885,000	925,000	925,000	955,000	955,000
Student Life Facility	31,196	120,000	120,000	120,000	120,000
Parking Improvements	104,814	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	215,000	215,000	215,000	220,000	220,000
Willard Hall Debt Service	290,000	300,000	300,000	315,000	315,000
<b>University of Kansas</b>					
Rehabilitation & Repair	7,579,044	500,000	500,000	500,000	500,000
Deferred Maintenance	162,792	--	--	--	--
Chilled Water Plant	--	250,000	250,000	250,000	250,000
CIC Daisy Piping	4,385,096	250,000	250,000	250,000	250,000
Energy Conservation Improvement Debt Serv.	1,390,000	1,230,000	1,230,000	1,305,000	1,305,000
Facilities Conservation Improvement Debt Serv.	1,348,273	1,399,712	1,399,712	719,755	719,755
Jayhawk Housing Towers Debt Service	1,270,000	650,001	650,001	1,395,000	1,395,000
Parking Facility Debt Service	1,345,000	435,000	435,000	--	--
McCollum Hall Debt Service	1,240,000	1,300,000	1,300,000	1,365,000	1,365,000
McCollum Hall Parking Debt Service	170,000	175,000	175,000	185,000	185,000
GSP Hall Renovation Debt Service	440,000	455,000	455,000	470,000	470,000
Housing Templin/Hashinger Halls Debt Service	585,000	1,020,000	1,020,000	380,000	380,000
Student Health Center Projects	9,805	--	--	--	--
Student Housing Projects	107,118	--	--	--	--
Student Recreation Center Debt Service	295,000	310,000	310,000	330,000	330,000
Engineering Facility Debt Service	2,315,000	2,435,000	2,435,000	2,555,000	2,555,000
Environment Center Debt Service	620,000	655,000	655,000	685,000	685,000
Parking Improvements	6,500	--	--	--	--
Corbin Hall Debt Service	355,000	375,000	375,000	395,000	395,000
<b>University of Kansas Medical Center</b>					
Rehabilitation & Repair	8,713,666	3,725,699	3,725,699	2,809,268	2,809,268
Health Education Building Debt Service	515,000	545,000	545,000	570,000	570,000
Energy Conservation Improvement Debt Serv.	775,305	428,250	428,250	452,250	452,250
Hemenway Building Debt Service	2,554,694	3,246,750	3,246,750	3,427,750	3,427,750
Parking Garage Debt Service	1,820,000	1,820,000	1,820,000	1,900,000	1,900,000
<b>Wichita State University</b>					
Rehabilitation & Repair	1,689,810	3,100,000	3,100,000	3,100,000	3,100,000
Energy Conservation Improvement Debt Serv.	977,380	992,884	992,884	502,333	502,333
Crash Dynamic Laboratory	3,282,899	--	--	--	--
Advanced Technologies Lab	1,358,596	--	--	--	--
Parking Maintenance/Projects	350,078	725,000	725,000	725,000	725,000
Parking Garage Debt Service	275,000	290,000	290,000	295,000	295,000
Rhatigan Student Center Debt Service	1,925,000	--	--	--	--
Shocker Residence Hall Debt Service	1,145,000	1,180,000	1,180,000	1,220,000	1,220,000
Shocker Hall Improvements	27,500	--	--	--	--
National Institute for Aviation Research	3,077,434	--	--	--	--
Fairmount Tower/Blake Hall	14,400	--	--	--	--
Fairmount Towers Debt Service	750,000	790,000	790,000	--	--
Jabra Hall UPS Replacement	399,594	--	--	--	--
Hubbard Hall Biology Lab Replacement	104,534	--	--	--	--
Heenrion Hall Remodel	131,330	--	--	--	--
<b>Total--Regents Restricted Funds</b>	<b>\$ 101,746,367</b>	<b>\$ 75,183,638</b>	<b>\$ 75,183,638</b>	<b>\$ 67,214,165</b>	<b>\$ 67,214,165</b>

## Expenditures for Capital Improvements by Project

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Special Revenue Funds</b>					
Department of Administration					
Statehouse Improvements Debt Service	11,039,975	7,940,000	7,940,000	9,595,000	1,765,000
Statehouse Facilities Improvements	30,123	--	--	--	--
Department of Commerce					
Rehabilitation & Repair	231,715	100,000	100,000	200,000	200,000
Topeka Workforce Building Debt Service	120,000	125,000	125,000	130,000	130,000
Department for Children & Families					
Rehabilitation & Repair	--	100,000	100,000	353,825	--
Department of Human Services					
Rehabilitation & Repair	--	--	--	--	353,825
Osawatomie State Hospital					
Rehabilitation & Repair	8,985	1,614,000	544,000	25,000	25,000
Department of Labor					
Rehabilitation & Repair	748,717	885,000	1,345,000	1,025,000	1,025,000
Headquarters Renovation Debt Service	240,000	250,000	250,000	270,000	270,000
Commission on Veterans Affairs					
Rehabilitation & Repair	6,400	858,305	858,305	--	--
School for the Blind					
Rehabilitation & Repair	257,926	--	--	--	--
Coronavirus Relief Projects	--	--	108,169	--	--
School for the Deaf					
Rehabilitation & Repair	5,202	--	--	--	--
Coronavirus Relief Projects	--	--	119,283	--	--
Historical Society					
Rehabilitation & Repair	51,325	102,500	102,500	35,000	35,000
Department of Corrections					
Rehabilitation & Repair	2,810	--	--	--	--
Coronavirus Relief Projects	--	--	58,788	--	--
Winfield Correctional Facility					
Coronavirus Relief Projects	--	--	726,677	--	--
Adjutant General					
Armory Rehabilitation & Repair	5,557,069	5,100,000	5,100,000	4,800,000	5,300,000
Deferred Maintenance	--	--	231,848	--	--
Joint Force Headquarters Design	--	1,500,000	1,500,000	640,000	640,000
Highway Patrol					
Building Construction	--	1,975,808	1,975,808	400,000	400,000
Troop Facility Maintenance/Repair	321,563	199,490	199,490	760,368	760,368
Troop I Building	--	201,600	201,600	206,400	206,400
Troop J Building	215,838	782,632	782,632	506,430	506,430
Kansas State Fair					
Rehabilitation & Repair	652,836	315,000	315,000	603,217	603,217
Department of Wildlife & Parks					
Parks Major Maintenance	4,629,410	1,390,000	1,390,000	1,205,000	1,205,000
Land & Water Development	--	700,000	700,000	700,000	700,000
Wetlands Acquisition & Development	106,547	650,000	650,000	650,000	650,000
Ameresco Debt Service	50,000	55,000	55,000	55,000	55,000
Motorboat Access	220,894	967,000	967,000	967,000	967,000
Cheyenne Bottoms Renovation	--	3,000,000	3,000,000	--	--
River Access	--	150,000	150,000	150,000	150,000
Fishing & Major Wildlife Maintenance	--	2,131,000	2,131,000	880,000	880,000
Road Maintenance	--	1,700,000	1,700,000	1,700,000	1,700,000
Bridge Maintenance	48,287	200,000	200,000	200,000	200,000
Building Maintenance	--	--	--	200,000	200,000
Coast Guard	201,461	200,000	200,000	200,000	200,000
Public Lands Major Maintenance	8,187,799	112,500	112,500	112,500	112,500
Land Acquisition	238,114	400,000	400,000	400,000	400,000
Kansas City District Office Debt Service	80,000	85,000	85,000	--	--

## Expenditures for Capital Improvements by Project

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>Department of Wildlife &amp; Parks, Cont'd</b>					
Trails Development	1,483,876	700,000	700,000	700,000	700,000
Cabin Site Preparation	264,674	300,000	300,000	300,000	300,000
Shooting Range Development	87,485	1,200,000	1,200,000	1,200,000	1,200,000
Dam Repairs	--	1,000,000	1,000,000	1,000,000	1,000,000
<b>Kansas Department of Transportation</b>					
Debt Service on Highway Projects	115,765,000	121,350,000	121,350,000	127,385,000	127,385,000
Construction Operations	22,088	--	--	--	--
<b>Total--Special Revenue Funds</b>	<b>\$ 150,876,119</b>	<b>\$ 158,339,835</b>	<b>\$ 158,974,600</b>	<b>\$ 157,554,740</b>	<b>\$ 150,224,740</b>
<b>State Highway Fund</b>					
<b>Kansas Department of Transportation</b>					
KDOT Buildings--Rehabilitation & Repair	3,716,331	4,955,733	4,955,733	4,100,000	4,100,000
KDOT Buildings--Reroofing	814,926	1,577,945	1,577,945	771,178	771,178
KDOT Buildings--Subarea Modernization	2,453,797	7,568,978	7,568,978	4,821,680	4,821,680
District Two Annex	--	907,500	907,500	--	--
Relocate Newton Subarea	--	2,620,800	2,620,800	--	--
Relocate Concordia Subarea	--	--	--	3,455,040	3,455,040
Update Electrical/Bay Extension Shops	1,179,750	1,217,260	1,217,260	1,568,920	1,568,920
Land Purchases	433,252	77,140	77,140	45,000	45,000
Chemical Storage Facilities	199,717	236,060	236,060	244,644	244,644
Remote Chemical Storage Bunkers	--	20,000	20,000	--	--
Preservation	440,861,841	475,244,748	475,244,748	510,881,000	510,881,000
City/County Construction	121,260,430	183,380,096	183,380,096	171,753,324	171,753,324
Construction Contracts	106,640,929	295,424,814	295,424,814	642,255,000	642,255,000
Construction Operations	63,386,786	96,916,254	96,916,254	109,953,860	109,953,860
Design Contracts	29,395,023	56,729,232	56,729,232	78,017,302	78,017,302
<b>Total--State Highway Fund</b>	<b>\$ 770,342,782</b>	<b>\$ 1,126,876,560</b>	<b>\$ 1,126,876,560</b>	<b>\$ 1,527,866,948</b>	<b>\$ 1,527,866,948</b>
<b>Total--State Capital Improvements</b>	<b>\$ 1,104,732,663</b>	<b>\$ 1,483,265,372</b>	<b>\$ 1,484,045,288</b>	<b>\$ 1,830,037,530</b>	<b>\$ 1,822,772,834</b>
<b>Off-Budget Expenditures</b>					
<b>Department of Administration</b>					
Curtis Building Debt Service	--	2,812,244	2,812,244	2,860,901	2,860,901
Myriad Building Debt Service	--	560,311	560,311	554,112	554,112
State Facilities Improvements Debt Service	690,000	725,000	725,000	--	--
State Buildings Rehabilitation & Repair	450,227	425,000	425,000	425,000	425,000
Printing Plant Rehabilitation & Repair	20,586	75,000	75,000	75,000	75,000
<b>Total--Off-Budget Expenditures</b>	<b>\$ 1,160,813</b>	<b>\$ 4,597,555</b>	<b>\$ 4,597,555</b>	<b>\$ 3,915,013</b>	<b>\$ 3,915,013</b>



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# The Budget Process

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## A Primer

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The purpose of this primer is to describe briefly the annual budget and appropriations process for the state.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

**Fiscal Years.** It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. In *The FY 2022 Governor's Budget Report*, the actual fiscal year is FY 2020, the current fiscal year is FY 2021, and the budget year is FY 2022.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year and the Governor's spending recommendations for the budget year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2 of The Governor's Budget Report*.

**Annual-Biennial Budgets.** Appropriations for agency operating expenditures have traditionally been made on an annual basis since 1956. With enactment of

legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these agencies were merged into larger agencies, making the current total 19. The 2013 Legislature enacted a budget for all state agencies for both the budget year and the out-year, treating all agencies as biennial budget agencies. However, since FY 2020, Governor Kelly has proposed an annual budget for most state agencies, with the exception of appropriations for school finance, and the fee board agencies, which are statutory biennial agencies.

**Financing of State Spending.** Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest source of the uncommitted revenue available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons.

Other examples of special revenue funds are the three state building funds, which are used predominantly for capital improvements; federal funds made available for specific purposes; and agency fee funds, which can generally be used only to support specific functions related to the agency collecting the fee. The Economic Development Initiatives Fund, the Children's Initiatives Fund, the Kansas Endowment for Youth Fund, the Expanded Lottery Act Revenues Fund, and the State Water Plan Fund are appropriated funds that function the same as the State General Fund.

**Revenue Estimates.** The tool used by both the Governor and the Legislature to determine State General Fund



revenue is the “consensus revenue estimate” prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a two-year period: the current year and the budget year. In addition, KSA 75-6701 requires that the Director of the Budget and the Director of the Legislative Research Department certify a joint estimate of State General Fund resources to the Legislature. The revenue estimating process is the source of that estimate.

The Consensus Revenue Estimating Group includes representatives of the Division of the Budget, the Department of Revenue, the Legislative Research Department, and one consulting economist each from the University of Kansas, Kansas State University, and Wichita State University. The Director of the Budget serves as unofficial chairperson.

The Consensus Revenue Estimating Group meets each spring and fall. Before December 4 (typically in November) of each year, the group makes its initial estimate for the budget year and revises its estimate for the current and out year. The results are reported to the Governor, Legislature, and the public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 20 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if necessary.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to all other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included as part of *The Governor’s Budget Report*.

**Budget Balancing Mechanisms.** This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year. The statutory provisions were suspended for the first time for FY 2003 in the appropriations bill and continued through FY 2020.

The “spending lid” statute requires *The Governor’s Budget Report* and actions of the Legislature to comply with its provisions. An “Omnibus Reconciliation Spending Limit Bill” must be the last appropriation bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the “spending lid.”

The final provision of the “spending lid” act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of \$100.0 million. The Governor must make the reductions “across the board” by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

In addition to the “spending lid” act, the Governor has the authority under a statutory allotment system to limit expenditures of the State General Fund and special revenue funds when it appears that available monies are not sufficient to satisfy expenditure obligations. This authority applies to agencies of the Executive Branch but not the Legislature or the Judiciary. Allotments can be made on a case-by-case basis and do not have to be across the board. Agencies have the right to appeal any allotment amount and the Governor makes the final determination.

**Classification of State Spending.** The State of Kansas classifies state spending by function of government and by category of expenditure. Function of government is a grouping of agencies which make expenditures for similar programs and purposes. There are six functions of government: general government, human services, education, public safety, agriculture and natural resources, and transportation.

Category of expenditure classifies expenditures according to budgeting and accounting objects of expenditure (state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements).

Each of the six functions of government is discussed in a section of this volume. The following is a brief description of each function.

*General Government* includes state agencies with both administrative and regulatory functions. These agencies include elected officials (the Governor, Secretary of State, etc.) and the Department of Administration. The Board of Nursing, the Kansas Corporation Commission, the Racing and Gaming Commission, and the Department of Revenue are examples of agencies that perform a regulatory function. Other general government agencies include the Legislature and the Judiciary.

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs and care of the developmentally disabled in the Department for Aging and Disability Services; as well as financial assistance and social services by the Department for Children and Families; health care programs administered by the Divisions of Health and Health Care Finance within the Department of Health and Environment; services to veterans provided by the Kansas Commission on Veterans Affairs; and unemployment benefits provided through the Department of Labor.

The *Education* function agencies provide various educational services to Kansans. The largest single item of expenditure for the state is the financial aid provided to the local school districts through the Department of Education. While Regents institutions and the Board of Education provide direct education services, services by agencies such as the State Library are indirect in nature.

*Public Safety* agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Kansas Highway Patrol, and the Kansas Bureau of Investigation.

*Agriculture and Natural Resources* agencies protect the natural and physical resources of the state and regulate the use of those resources. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, the State Fair, the Water Office, and the Department of Wildlife, Parks and Tourism.

*Transportation* includes only the Department of Transportation and bond payments in the Department of Administration. Responsibilities of this agency include maintenance and construction of highways in Kansas.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures. Following is a brief guide to the general categories of expenditure.

*State Operations* includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees.

*Aid to Local Governments* consists of payments made to governments which provide services at the local level and in most cases have taxing authority

*Other Assistance, Grants, and Benefits* constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples.

*Capital Improvements* include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the largest portion of the expenditures in this category is highway construction costs

**State Employees.** A major part of the state operations category of expenditures is salary and wage payments for state employees.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration under the Kansas Civil Service Act.

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

*Limited Term* appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or by a contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are generally the same as classified positions.

*Temporary* positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically, these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

**Children's Budget.** KSA 75-3717(a)(2) requires that the Governor include in *The Governor's Budget Report* a listing of all state agency programs that "provide services for children and their families." The information is summarized in the Children's Budget, which includes estimated expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

**Budget Process.** Producing a budget is a continuous process; however, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare operating budget requests for submission on September 15. For Executive Branch agencies, the submission is based on allocations prepared by the Division of the Budget in June. Each Executive Branch budget submission also includes reduced resource packages that detail how the services provided by the agency would be affected under a reduced resource scenario. The Division of the Budget identifies the amount for these agencies to use in preparing their reduction packages. Agencies may also submit requests for incremental additions to their base budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All of the budget components are intended to reflect program priorities.

According to law, the Governor must submit the Judicial Branch budget as requested, without any adjustments. Therefore, the Governor includes these

budgets as requested to present a complete state budget that accounts for all demands for state funds.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, the budget year, and the out year. Budget submissions also document performance that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance provides a means for weighing budget alternatives.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. Based on those analyses, the Division of the Budget recommendations are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all Executive Branch agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period, between September 15 and commencement of the legislative session in January, the Legislative Research Department's fiscal staff is also analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

**Consideration by Legislature.** The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes.

Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, as well as budget year and out year expenditure authority for all agencies. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine legislators are named to a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report with assistance from staff which details all budgetary adjustments to the Governor's recommendations. The House Budget Committees make recommendations to the House Appropriations Committee, and the Senate Subcommittees make recommendations to the Senate Ways and Means Committee. The budget committee or subcommittee reports may contain administrative or programmatic recommendations.

After the subcommittee or budget committee reports are presented to the full committees for consideration, further adjustments may be made, or the full committee may adopt an entire report as submitted. The appropriations language is reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

**Conference Committee Action.** Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

**Omnibus Appropriation Bill.** Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the

session, the Omnibus Appropriation Bill has served as the reconciliation bill.

**State Finance Council.** The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.

4. Increases in limitations on positions imposed by appropriation acts on state agencies.
5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.
6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application may be allowed to be subject to Finance Council action. One example is the business restoration assistance program created at the end of the 2007 Legislative Session after tornadoes and flooding struck several parts of the state in a short time frame. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The following chart is intended to capture the essential elements of the budget process on a single page over the course of a complete yearly cycle and to depict the roles and interactions of the primary agencies involved in developing and approving the state budget.

*Prepared by the Division of the Budget in cooperation with the Legislative Research Department.*

## Kansas Budget Cycle

	June	July	August	September	October	November	December	January	February	March	April	May
<b>State Agencies</b>	Prepare 5-year capital improvement plans for submission July 1		Prepare budgets in budget system & submit to Budget Division & Legislative Research							Review budgets & request amendments to update the Governor's recommendations		
<b>Governor &amp; Budget Division</b>	Budget Division issues instructions & allocations to agencies in developing budget requests	Budget Division conducts agency budget training, analyzes capital projects, & makes on-site agency visits	Budget Division recommends provided to agencies & agency appeals are heard	Governor develops recommendations to the Legislature & Budget Division prepares budget documents	Governor submits <i>Budget Report</i> to Legislature by 8th calendar day of the Session (21st day for new Governor)	Budget Division prepares fiscal notes on legislative bills, drafts introduced version of appropriation bills, tracks legislative adjustments to Governor's recommendations, & prepares amendments to Governor's original recommendations for the Omnibus Bill	Budget Division reconciles final budget numbers with legislative fiscal staff & prepares post-session report					
<b>Consensus Revenue Estimating Group</b>						Project State General Fund revenues					Project State General Fund revenues	
<b>Legislative Fiscal Staff</b>	Legislative fiscal staff prepares <i>Fiscal Facts, Appropriations Report</i> , & works with interim legislative committees		Legislative fiscal staff analyzes agency budget requests, begins to prepare Budget Analysis, & continues to work with interim committees					Fiscal staff analyzes Governor's budget recommendations & completes the Budget Analysis	Legislative fiscal staff works with subcommittees of Senate Ways & Means & House Appropriations on finalizing the budget	Fiscal staff prepares items for Omnibus Bill consideration & works with Legislature to develop Omnibus Bill	Legislative fiscal staff reconciles final budget numbers with Budget Division & prepares post-session report	
<b>Legislature</b>			Legislative interim committees review assigned topics; House Appropriations, Senate Ways & Means, Legislative Post Audit, & State Building Committee tour state (October of odd numbered years)					Subcommittees of House Appropriations & Senate Ways & Means begin review of agency budgets	Appropriations bills are reviewed & acted upon in the House & Senate	Conference Committees resolve differences in appropriations bills	Omnibus Bill considered & acted upon	Legislature adjourns

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## Financial Policies

The State of Kansas observes the following financial policies to manage fiscal affairs responsibly.

### Operating Policies

The state, through performance budgeting principles, allocates available public resources in keeping with the goals and objectives of state agencies as embodied in their strategic plans.

The state emphasizes the preservation of existing capital facilities over the construction of new ones. A major portion of the Educational Building Fund for universities, Correctional Institutions Building Fund for correctional facilities, and State Institutions Building Fund for hospitals and juvenile correctional facilities is dedicated to rehabilitation and repair.

### Revenue Policies

The state maximizes the use of fee funds, federal funds, and other special revenues to preserve the integrity of the State General Fund and ensure budgetary flexibility.

The state uses consensus revenue estimates developed by executive and legislative professional staff as well as university economist consultants as the basis for budgetary decision making.

The state collects taxes, penalties and interest, and other revenues. Internally, state collection units make multiple efforts to collect amounts due the state by using administrative procedures and liens against property. Persistent delinquencies are pursued through legal proceedings and, after exhausting all remedies, may be referred to a private collection agency.

### Accounting, Auditing, & Reporting Policies

The state prepares financial statements in accordance with generally accepted accounting principles, and an independent certified public accounting firm conducts a financial and compliance audit of those statements. As a part of that statewide audit, compliance and control audits of individual agencies are performed at least once every three years. For budgeting, the state avoids double counting expenditures by treating non-expense

items and a number of “off budget” expenses as non-reportable.

### Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Certificates of indebtedness are the first tool used to meet this goal. Managing the timing of expenditures is a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using commercial paper, repurchase agreements, government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

### Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA- by Standard and Poor’s and Aa2 by Moody’s Corporation. These ratings indicate that the state still has a strong capacity to meet its financial commitments and reflect the following credit factors: a relatively diverse economic base, conservative fiscal management, and a low debt burden.

### Reserve Policy

State law requires an ending balance of at least 7.5 percent of total expenditures in the State General Fund for the Governor’s budget recommendations and the legislative-approved budget. This was intended to provide sufficient cash throughout the year and provide a cushion against tax revenue downturns.

# Basis of Budgeting

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## Revenue

Receipts to funds in Kansas generally are credited on a cash basis, not as accounts receivable. However, each July 1 for cashflow purposes, the Educational Building Fund, Correctional Institutions Building Fund, and State Institutions Building Fund are credited with receipts totaling 95.0 percent of each fund's actual receipts in the previous fiscal year. In a similar manner, the Economic Development Initiatives Fund, Expanded Lottery Act Revenues Fund and the Kansas Endowment for Youth Fund receive credits at the beginning of the year for cashflow needs.

## Encumbrances

For budgeting purposes, encumbrances are treated as reportable expenditures; therefore, no distinction is made between cash outlays or liquidated and unliquidated encumbrances. Encumbrances, along with the funds to liquidate them, are attributed to the fiscal year in which they were incurred.

## Expenditures

Expenditures are separated into two categories: reportable and non-reportable. Reportable expenses are direct cash outlays and encumbrances for salaries and wages; other operating expenditures; aid to local governments; other assistance, grants, and benefits; and capital improvements incurred by state agencies. In general, the dollars reported throughout the budget, especially the accumulated totals in statewide tables and schedules, are reportable expenditures.

With debt-financed projects, the debt service is reported, and not the cost of the project. The interest portion of capital projects is considered an operating expense, whereas the principal portion is a capital expense.

The budgeting and accounting systems differ in their reporting of certain capital costs. For example, a facility purchased by bonds through the Kansas Development Finance Authority and leased to a state agency is reported as a lease/rental cost to the agency in

the accounting system. In budgeting, it is reported as a capital improvement cost because a facility is being added to the state's inventory of capital assets.

For budgeting purposes, there are several kinds of non-reportable expenditures. Chief among these are so-called "off budget" expenditures in the Department of Administration. Dollars spent in many state agencies' budgets for printing services, for example, are spent again to operate the Printing Plant. Agencies' costs are treated as reportable and the Printing Plant's non-reportable to avoid counting the same dollars. These non-reportable expenditures are identified in the budget, but they are not included in statewide totals.

Other non-reportable expenditures are clearing and suspense funds, revolving funds, inmate or patient benefit and trust funds, bond proceeds, and non-expense items, such as refunds. Bond proceeds are not included in the budget report, except for KDOT's T-WORKS Plan bonded projects, which are shown in the agency's cashflow table.

## Balances

Beginning and ending fund balances for budgeting purposes generally reflect unencumbered cash balances only. For example, if an encumbrance in a prior fiscal year has not been liquidated, the accounting system still shows the amount of the cash reserve set aside to liquidate that encumbrance. Budget reports, on the other hand, deduct the amount from the balance in the prior fiscal year, so none of the fund activity of the prior fiscal year distorts activity in later years. Thus, for trend analysis and other budgeting purposes, it is important to show fund activity in the fiscal year to which it is attributed. The current cash status reports of the accounting system, by contrast, are more important for cash management.

Funds that become unencumbered when a cash outlay is made are shown as an addition to the beginning balance of the fiscal year following the year from which the funds were unencumbered. The effect is to increase available funds; however, reported expenditures in prior fiscal years are not adjusted for the unencumbered amounts.



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## Budget Preparation

**Budget Instructions & Allocations.** General instructions for budget preparation are typically sent to state agencies in June or July. Executive Branch agencies are provided allocated amounts for the use of State General Fund, Children's Initiatives Fund, State Water Plan Fund, Expanded Lottery Act Revenues Fund, and Economic Development Initiatives Fund. Agencies are instructed to build their base budget requests from those funds within the allocated amounts. Agencies are otherwise instructed to request funds to the extent needed to finance current agency programs.

Allocations are customarily built from an agency's approved budget. Adjustments are typically limited to increased costs for KPERS employer contributions or health insurance benefits for employees, changes in costs for debt service payments, annualization of operating programs funded for only part of the year, or capital projects that do not recur.

Agencies that wish to request funds beyond the amounts allocated or for new programs are instructed to ask for the funding as an identified enhancement. As is standard practice, agencies are directed to submit reduced resource packages that outline how their allocated budget amounts could be reduced, if necessary. In some instances, the Budget Division recommends the Governor consider these reductions.

The Legislative and Judicial Branches of government are not given allocations as part of their budget instructions, nor are they expected to submit reduced resource packages. Under state law, the Judicial Branch budget is simply passed on to the Legislature for its consideration, and the Governor makes no budget revisions.

**Budget Review.** Agency budget requests are due to the Division of the Budget on September 15. The Division uses the submitted requests to develop an initial set of recommendations for each agency and distributes those recommendations to agencies in the second week of November.

Agencies' written appeals to the Division of the Budget recommendations were due ten days after the recommendations were issued. Agency appeals presented in person by agency representatives were heard in late November by Division of the Budget with staff from the Governor's Office.

The Governor subsequently developed her budget and policy recommendations after considering the state's financial situation, recommendations made already by the Division of the Budget, agency appeals, as well as any new, relevant information offered by agencies with a view to keeping state expenditures and revenues in balance.



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# Glossary

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# Glossary

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## **Allotment**

KSA 75-3722 authorizes the Secretary of Administration to impose reductions to appropriations when it is determined available resources are insufficient to finance the approved expenditures. An allotment can be applied to the State General Fund or any special revenue fund and can follow whatever pattern the Governor proposes.

## **Appropriation**

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. The entire amount is available at the start of the fiscal year.

## **Base Budget**

A level of expenditure for the forthcoming fiscal year based on the approved budget of the preceding year, as adjusted for the deletion of one-time expenses and the addition of funds to annualize partial year funding in the preceding fiscal year or for caseloads in entitlement programs. The base budget serves as the reference point for adding programmatic enhancements and applying reduced resource cuts.

## **Biennial Budget**

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning in FY 1996. All other agencies were officially on an annual cycle. Governor Brownback proposed putting all state agencies on a biennial cycle beginning with FY 2014 and FY 2015. The 2013 Legislature approved the new biennial process for all agencies. For FY 2020, Governor Kelly restored annual budgeting for agencies except for the traditional biennial fee funded agencies. The 2019 Legislature approved the return to annual budgeting.

## **Budget**

A plan specifying how resources will be allocated or spent during a particular period; this plan also includes

an estimate of the means to finance these resources, in order to meet the needs of the public.

## **Capital Improvements**

Projects involving new construction, acquisition, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion is an operating expense.

## **Classified Temporary Positions**

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not receive fringe benefits.

## **Decrements**

The decremental decrease in expenditures or positions, or both, to reduce or delete a service or program, primarily when revenues are insufficient to continue support at the base budget level.

## **Enhancements**

The incremental increase in expenditures or positions to expand a service or program or provide a new one.

## **Expenditure**

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance.

## **Expenditure Limitation**

A limitation placed on expenditures that can be made from a special revenue fund.

## **Expenditures, Non-Reportable**

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an

agency is reimbursed for an item. Also non-reportable are certain “off budget” expenditures, most occurring in the Department of Administration. For example, dollars are spent in many state agencies’ budgets for printing services provided by the Division of Printing. Those dollars are spent again for the salaries, utilities, equipment, paper supplies, and other operating costs of the Printing Plant. To avoid reporting expenditures twice, the agencies’ printing costs are treated as reportable and the Printing Plant’s are non-reportable.

## **Fiscal Year**

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

## **Fringe Benefits**

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance.

## **Full-Time Equivalent (FTE) Positions**

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in an agency’s position limitation. Teaching positions contracted for nine or more months are considered 1.00 FTE position.

## **Functions of Government**

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation (see the Primer).

## **Fund**

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the accounting system’s *Central Chart of Accounts*, which lists every active fund by agency.

## **Holiday Pay**

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or state hospitals, who receive additional compensation at the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

## **Lapse**

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

## **Line-Item Appropriation**

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

## **Longevity**

Bonus payments made to state employees based on \$40 per year of service times the number of years of state service. Employees hired after June 15, 2008 are not eligible for the payment. Minimum eligibility is ten years of state service, and the maximum payment is \$1,000, for 25 years of service.

## **Multi-Year Appropriation**

A legislative authorization to expend funds that provides funding for more than one fiscal year.

## **Non-Expense Item**

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a “non-expense” to acknowledge the transaction, but it is not included in an agency’s

expenditure totals to avoid overstating the true cost of government services.

### **Non-FTE Unclassified Permanent Positions**

The category of “unclassified temporary” in the SHARP system consists of two groups: one that truly is temporary and the other permanent because the employees in the permanent group participate in the state retirement system. The category of Non-FTE Unclassified Permanent refers to the second group, which is reported as part of the state workforce.

### **Overtime Pay**

Pay or compensatory time credits for hours worked over the maximum number of hours required in a work period, which may vary depending on the type of position. A normal work period is 40 hours per week, although law enforcement and firefighters have a different work week.

### **Performance Budgeting**

A budgeting process that uses strategic plans and performance measures to distribute available financial resources to accomplish goals and objectives. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect.

### **Program**

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

### **Reappropriation**

Funds remaining unexpended or unencumbered at the end of a fiscal year that carry over to the next year that may be spent in the subsequent year.

### **Shrinkage**

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget, assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

### **Supplemental Appropriation**

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

### **Total Positions**

The sum of FTE positions and non-FTE unclassified permanent positions, representing a complete reporting of positions constituting the state workforce.

### **Transfer (Demand)**

Funds transferred annually from the State General Fund to a special revenue fund in accordance with a formula in statute but treated as expenditures from the State General Fund. By FY 2004, all of them had been converted to revenue transfers with the amount of the transfers determined through the appropriations process. However, the 2006 Legislature passed legislation to make the School District Capital Outlay State Aid Fund a demand transfer. Beginning in FY 2016 the School District Capital Outlay State Aid Fund is a part of the K-12 Block Grant and no demand transfers currently exist.

### **Transfer (Revenue)**

Authority in appropriation bills “relocating” all or part of the unencumbered balance in a fund to another fund prior to expenditure. Revenue transfers affecting the State General Fund are detailed in this report.

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# Schedules

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# Major State Funds

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The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

## Children's Initiatives Fund

A fund capitalized by proceeds from the national settlement with tobacco companies. The fund finances programs designed to benefit the physical and mental health, welfare, and safety of children.

## Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular non-reportable expenditure, such as payroll.

## Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of \$4,992,000.

## Economic Development Initiatives Fund

A fund that receives a portion of lottery ticket sales for financing economic development activities across the state. Most monies are appropriated directly from this fund to various agencies, primarily the Department of Commerce. An exception is the State Housing Trust Fund, which receives transfers from the EDIF for expenditure from the other fund by the Kansas Housing Resources Corporation.

## Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill statewide levy on property subject to ad valorem taxation.

## Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions, 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 Alternatives to Detention Fund**

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver’s licenses.

## **KEY Fund**

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children’s Cabinet can also be made from the fund.

## **Retirement Funds**

The Kansas Public Employees Retirement System manages member retirement funds. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

## **Special Revenue Funds**

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

## **State Emergency Fund**

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to \$10.0 million, and the Department of Administration transfers monies from the State General Fund to this fund.

## **State Gaming Revenues Fund**

This is a clearing fund that disburses receipts from lottery sales in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling and Addictions Grant Fund. Of the amount remaining, 85.0 percent is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Excess revenues go to the State General Fund.

## **State General Fund**

A fund for revenues not dedicated for special purposes. It is used to finance general government operations not otherwise provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, as well as interest earnings.

## **State Institutions Building Fund**

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state institutions for the mentally ill and developmentally disabled overseen by the Department for Aging and Disability Services, the state’s juvenile correctional facility, the Schools for the Deaf and Blind under the Department of Education, as well as the veterans homes and cemeteries. Income is derived from a one-half mill statewide levy on property subject to ad valorem taxation.

### **State Water Plan Fund**

A fund establishing a dedicated source of funding to provide for the state's water resource needs. The fund is authorized by law to receive transfers from the State General Fund and the EDIF. Other receipts come from water user fees, pesticide label fees, fertilizer use fees, and environmental fines.

### **Trust & Agency Funds**

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds at state institutions and the KPERS Fund.

**Schedules 1.1—6.2—Summary of Expenditures** present expenditures first by Category of Expenditure, then by Fund, as follows:

	All Funding <u>Sources</u>	State General <u>Fund</u>
Expenditure Summaries	1.1	1.2
Total Expenditures by Agency	2.1	2.2
State Operations	3.1	3.2
Aid to Local Governments	4.1	4.2
Other Assistance, Grants, and Benefits	5.1	5.2
Capital Improvements	6.1	6.2

In each case, a “1” after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a “2” (as in 1.2) indicates State General Fund only. In only one category, “Total Expenditures by Agency,” are there schedules beyond “2.” In this category, there are 2.3 for the Children’s Initiatives Fund, 2.4 for the EDIF, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund. All of the schedules contain actual expenditure information for FY 2020, the estimates of the Governor for the current fiscal year (FY 2021), and the recommendations of the Governor for the budget year (FY 2022). The Base Budget columns show amounts requested by Executive Branch agencies in their budget submission for FY 2022.

Non-expense items are not counted as reportable expenditures in the state budget. These are expenditures without an effect on an agency’s budget, such as expenses for supplies that are subsequently reimbursed. Adding them into an agency’s expenditure totals would overstate the true cost of government operations.

## Schedule 1.1--Expenditures Statewide from All Funding Sources

	<u>FY 2020 Actual</u>	<u>FY 2021 Base Budget</u>	<u>FY 2021 Gov. Rec.</u>	<u>FY 2022 Base Budget</u>	<u>FY 2022 Gov. Rec.</u>
<b>Summary of State Expenditures</b>					
State Operations	5,361,050,426	5,751,475,129	5,932,128,579	5,547,516,927	5,414,016,039
Aid to Local Governments	6,013,751,401	6,551,993,846	6,553,989,030	6,356,010,595	6,258,996,484
Other Assistance	6,845,258,797	7,129,198,905	7,204,195,823	6,562,537,563	7,357,212,216
<b>Subtotal--Operating Expenditures</b>	<b>\$18,220,060,624</b>	<b>\$19,432,667,880</b>	<b>\$19,690,313,432</b>	<b>\$18,466,065,085</b>	<b>\$19,030,224,739</b>
Capital Improvements	1,191,891,642	1,560,883,695	1,561,663,611	1,908,810,088	1,913,712,124
<b>Total Expenditures</b>	<b>\$19,411,952,266</b>	<b>\$20,993,551,575</b>	<b>\$21,251,977,043</b>	<b>\$20,374,875,173</b>	<b>\$20,943,936,863</b>
<b>Expenditures by Object</b>					
Salaries & Wages	3,026,274,454	3,129,265,805	3,132,061,223	3,136,285,951	3,009,071,065
Contractual Services	1,738,970,646	1,946,862,515	2,061,229,730	1,866,909,627	1,858,424,337
Commodities	243,471,071	275,869,167	293,571,057	206,589,364	206,053,879
Capital Outlay	147,206,891	182,827,911	228,616,838	133,499,327	136,897,393
Debt Service	205,127,364	216,649,731	216,649,731	204,232,658	203,569,365
<b>Subtotal--State Operations</b>	<b>\$5,361,050,426</b>	<b>\$5,751,475,129</b>	<b>\$5,932,128,579</b>	<b>\$5,547,516,927</b>	<b>\$5,414,016,039</b>
Aid to Local Governments	6,013,751,401	6,551,993,846	6,553,989,030	6,356,010,595	6,258,996,484
Other Assistance	6,845,258,797	7,129,198,905	7,204,195,823	6,562,537,563	7,357,212,216
<b>Subtotal--Operating Expenditures</b>	<b>\$18,220,060,624</b>	<b>\$19,432,667,880</b>	<b>\$19,690,313,432</b>	<b>\$18,466,065,085</b>	<b>\$19,030,224,739</b>
Capital Improvements	1,191,891,642	1,560,883,695	1,561,663,611	1,908,810,088	1,913,712,124
<b>Total Expenditures</b>	<b>\$19,411,952,266</b>	<b>\$20,993,551,575</b>	<b>\$21,251,977,043</b>	<b>\$20,374,875,173</b>	<b>\$20,943,936,863</b>
<b>Expenditures by Fund Class</b>					
State General Fund	7,522,485,497	7,865,368,142	7,587,666,975	8,050,684,652	7,960,377,250
State Water Plan Fund	14,717,470	19,967,359	20,734,303	16,164,490	16,772,391
Economic Development Initiatives Fund	23,286,145	26,156,045	26,104,273	23,833,763	23,807,436
Expanded Lottery Act Revenues Fund	78,193,990	78,194,000	78,194,000	72,283,800	77,258,000
Children's Initiatives Fund	51,712,030	52,397,527	52,397,527	51,966,331	51,966,282
State Highway Fund	1,393,340,059	1,754,816,942	1,772,717,472	2,199,276,038	2,178,866,449
Educational Building Fund	43,768,929	72,857,878	72,857,878	44,000,000	44,115,000
State Institutions Building Fund	20,190,930	29,255,005	29,255,005	12,943,079	16,982,033
Correctional Institutions Building Fund	4,753,160	7,295,846	7,295,846	4,992,000	4,992,000
Other Funds	10,259,504,056	11,087,242,831	11,604,753,764	9,898,731,020	10,568,800,022
<b>Total Expenditures</b>	<b>\$19,411,952,266</b>	<b>\$20,993,551,575</b>	<b>\$21,251,977,043</b>	<b>\$20,374,875,173</b>	<b>\$20,943,936,863</b>

## Schedule 1.2--State Expenditures from the State General Fund

	<u>FY 2020 Actual</u>	<u>FY 2021 Base Budget</u>	<u>FY 2021 Gov. Rec.</u>	<u>FY 2022 Base Budget</u>	<u>FY 2022 Gov. Rec.</u>
Salaries & Wages	1,180,988,077	1,185,308,369	1,157,876,520	1,190,235,943	1,054,829,071
Other Operating Expenditures	456,211,715	528,856,404	514,710,238	504,241,752	489,109,565
<b>Subtotal--State Operations</b>	<b>\$ 1,637,199,792</b>	<b>\$ 1,714,164,773</b>	<b>\$ 1,672,586,758</b>	<b>\$ 1,694,477,695</b>	<b>\$ 1,543,938,636</b>
Aid to Local Governments	4,195,116,159	4,200,059,357	4,172,532,828	4,432,803,446	4,401,059,429
Other Assistance	1,603,199,441	1,873,946,611	1,665,204,837	1,847,918,435	1,944,132,102
<b>Subtotal--Operating Expenditures</b>	<b>\$ 7,435,515,392</b>	<b>\$ 7,788,170,741</b>	<b>\$ 7,510,324,423</b>	<b>\$ 7,975,199,576</b>	<b>\$ 7,889,130,167</b>
Capital Improvements	86,970,105	77,197,401	77,342,552	75,485,076	71,247,083
<b>Total Expenditures</b>	<b>\$ 7,522,485,497</b>	<b>\$ 7,865,368,142</b>	<b>\$ 7,587,666,975</b>	<b>\$ 8,050,684,652</b>	<b>\$ 7,960,377,250</b>
<b>State Operations</b>					
General Government	272,376,101	297,371,322	294,821,493	288,570,847	311,321,534
Human Services	296,037,111	342,965,238	335,041,049	335,009,838	325,401,419
Education	657,577,376	647,735,494	645,710,383	651,461,312	638,227,796
Public Safety	395,327,728	410,251,377	380,942,587	403,865,348	399,391,699
Agriculture & Natural Resources	15,881,476	15,841,342	16,071,246	15,570,350	14,026,209
Transportation	--	--	--	--	--
KPERS Reamortization	--	--	--	--	(158,730,021)
State Employee Pay Plan	--	--	--	--	14,300,000
<b>Subtotal--State Operations</b>	<b>\$ 1,637,199,792</b>	<b>\$ 1,714,164,773</b>	<b>\$ 1,672,586,758</b>	<b>\$ 1,694,477,695</b>	<b>\$ 1,543,938,636</b>
<b>Aid to Local Governments</b>					
General Government	--	--	--	--	--
Human Services	8,225,706	9,290,597	9,290,597	9,264,879	9,264,879
Education	4,146,369,073	4,146,336,131	4,116,202,051	4,378,940,422	4,357,522,528
Public Safety	40,521,380	44,432,629	47,040,180	44,598,145	34,272,022
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 4,195,116,159</b>	<b>\$ 4,200,059,357</b>	<b>\$ 4,172,532,828</b>	<b>\$ 4,432,803,446</b>	<b>\$ 4,401,059,429</b>
<b>Other Assistance</b>					
General Government	6,573,579	32,121,071	21,419,029	6,067,657	5,995,457
Human Services	1,551,991,075	1,792,529,187	1,596,396,191	1,796,242,090	1,882,449,546
Education	35,294,543	33,644,117	33,644,117	31,819,761	41,898,172
Public Safety	9,294,141	15,652,236	13,745,500	13,788,927	13,788,927
Agriculture & Natural Resources	46,103	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,603,199,441</b>	<b>\$ 1,873,946,611</b>	<b>\$ 1,665,204,837</b>	<b>\$ 1,847,918,435</b>	<b>\$ 1,944,132,102</b>
<b>Capital Improvements</b>					
General Government	75,066,121	62,585,637	62,585,637	64,129,583	61,869,076
Human Services	44,575	167,581	80,884	236,900	111,900
Education	4,463,805	857,350	857,350	859,656	1,059,656
Public Safety	5,681,975	11,935,462	12,167,310	9,523,937	7,471,451
Agriculture & Natural Resources	1,713,629	1,651,371	1,651,371	735,000	735,000
Transportation	--	--	--	--	--
<b>Subtotal--Capital Improvements</b>	<b>\$ 86,970,105</b>	<b>\$ 77,197,401</b>	<b>\$ 77,342,552</b>	<b>\$ 75,485,076</b>	<b>\$ 71,247,083</b>
<b>Total Expenditures</b>	<b>\$ 7,522,485,497</b>	<b>\$ 7,865,368,142</b>	<b>\$ 7,587,666,975</b>	<b>\$ 8,050,684,652</b>	<b>\$ 7,960,377,250</b>

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>General Government</b>					
Department of Administration	190,710,176	191,210,537	192,207,080	191,038,500	192,499,408
Office of Information Technology Services	15,397,343	9,943,000	13,480,587	4,543,000	4,293,000
Kansas Corporation Commission	20,112,115	23,093,805	23,093,805	24,248,140	24,248,140
Citizens Utility Ratepayer Board	864,510	1,085,704	1,085,704	1,007,590	1,007,590
Kansas Human Rights Commission	1,415,835	1,476,577	1,476,577	1,566,523	1,521,523
Board of Indigents Defense Services	32,353,447	35,130,280	32,429,055	35,465,662	38,214,162
Health Care Stabilization	34,819,674	38,020,420	38,020,420	37,012,064	37,012,064
Pooled Money Investment Board	717,622	762,025	762,025	762,595	762,595
Kansas Public Employees Retirement Sys.	48,525,570	52,487,529	52,687,529	60,555,156	60,555,156
Department of Commerce	116,497,616	270,079,620	319,066,253	96,199,343	99,785,857
Kansas Lottery	315,505,325	343,077,495	344,189,485	374,448,408	375,293,018
Kansas Racing & Gaming Commission	7,806,879	9,052,049	8,717,537	9,126,351	8,955,267
Department of Revenue	104,902,219	108,528,335	108,076,788	108,912,157	107,306,029
Board of Tax Appeals	1,783,640	1,919,278	1,693,501	1,948,925	1,908,879
Abstracters Board of Examiners	21,901	25,703	25,703	25,716	25,716
Board of Accountancy	400,683	420,478	420,478	440,976	440,976
Office of the State Bank Commissioner	10,433,282	11,175,455	11,175,455	11,707,558	11,707,558
Board of Barbering	138,050	159,873	156,873	164,683	158,683
Behavioral Sciences Regulatory Board	848,387	959,271	959,271	959,145	959,145
Board of Cosmetology	1,086,073	1,151,641	1,151,641	1,162,205	1,162,205
Department of Credit Unions	959,787	1,265,581	1,265,581	1,321,060	1,274,367
Kansas Dental Board	418,211	425,814	425,814	418,500	418,500
Governmental Ethics Commission	644,500	717,311	717,311	723,764	723,764
Board of Healing Arts	5,909,391	6,454,900	6,476,642	6,513,748	6,513,748
Hearing Instruments Board of Examiners	23,029	26,907	41,907	27,188	32,188
Board of Mortuary Arts	292,427	325,571	325,571	304,038	304,038
Board of Nursing	2,936,430	3,175,009	3,175,009	3,417,107	3,417,107
Board of Examiners in Optometry	144,808	166,597	166,597	172,099	172,099
Board of Pharmacy	2,781,623	3,497,493	3,498,425	3,195,836	3,726,046
Real Estate Appraisal Board	331,776	337,930	337,930	340,802	340,802
Kansas Real Estate Commission	1,253,005	1,314,542	1,314,542	1,323,203	1,323,203
Board of Technical Professions	650,582	780,918	780,918	786,172	786,172
Board of Veterinary Examiners	347,000	337,491	340,559	335,971	335,971
Office of the Governor	32,530,525	445,999,702	447,499,702	37,415,011	37,415,011
Attorney General	27,117,171	26,619,507	26,704,359	26,295,355	26,223,155
Insurance Department	32,585,681	34,694,968	35,671,634	34,777,574	34,777,574
Secretary of State	5,610,445	9,146,652	9,146,652	5,962,106	6,889,691
State Treasurer	24,060,389	27,970,571	27,970,571	82,035,405	28,035,405
Legislative Coordinating Council	646,991	19,738,370	3,059,662	757,225	757,225
Legislature	17,809,158	26,901,439	31,969,439	23,740,494	23,740,494
Legislative Research Department	3,780,077	4,600,069	4,600,069	4,546,798	4,546,798
Legislative Division of Post Audit	2,655,284	3,335,865	3,335,865	3,356,162	3,356,162
Revisor of Statutes	3,488,636	4,224,807	4,224,807	4,241,111	4,241,111
Judiciary	149,801,549	150,491,245	153,487,204	151,015,419	175,563,509
Judicial Council	585,106	613,633	619,433	622,101	622,101
<b>Total--General Government</b>	<b>\$ 1,221,703,928</b>	<b>\$ 1,872,921,967</b>	<b>\$ 1,918,031,970</b>	<b>\$ 1,354,938,946</b>	<b>\$ 1,333,353,212</b>
<b>Human Services</b>					
Department for Children & Families	733,607,668	793,146,575	817,208,623	759,044,025	--
Department for Aging & Disability Services	2,011,840,022	2,233,273,059	2,344,272,942	2,142,017,494	--
Department of Human Services	--	--	--	--	3,137,630,024
Kansas Neurological Institute	26,431,491	26,377,963	26,947,791	26,641,098	26,641,098
Larned State Hospital	72,461,088	74,378,499	75,286,003	73,125,939	67,337,333
Osawatomie State Hospital	42,139,719	49,427,928	48,907,449	47,414,020	46,625,376
Parsons State Hospital & Training Center	29,585,617	30,974,992	31,516,434	30,773,046	30,773,046
Health & Environment--Health	2,872,700,089	3,481,627,967	3,433,649,500	3,433,684,767	3,988,199,095

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
Department of Labor	1,350,409,190	712,358,107	746,151,327	452,891,500	453,724,972
Commission on Veterans Affairs	25,838,997	24,193,432	25,915,408	22,209,766	21,609,766
Kansas Guardianship Program	1,320,953	1,314,717	1,314,717	1,317,100	1,317,100
<b>Total--Human Services</b>	<b>\$ 7,166,334,834</b>	<b>\$ 7,427,073,239</b>	<b>\$ 7,551,170,194</b>	<b>\$ 6,989,118,755</b>	<b>\$ 7,773,857,810</b>
<b>Education</b>					
Department of Education	5,528,722,405	5,652,832,638	5,656,406,109	5,816,855,940	5,786,253,368
School for the Blind	8,167,230	7,795,892	8,253,541	7,174,933	7,828,949
School for the Deaf	12,426,078	11,773,576	12,213,693	10,852,489	11,564,284
<b>Subtotal--Department of Education</b>	<b>\$ 5,549,315,713</b>	<b>\$ 5,672,402,106</b>	<b>\$ 5,676,873,343</b>	<b>\$ 5,834,883,362</b>	<b>\$ 5,805,646,601</b>
Board of Regents	233,877,716	244,393,852	244,393,852	274,641,436	281,057,613
Emporia State University	97,106,899	110,890,420	110,890,420	96,037,019	95,723,886
Fort Hays State University	152,221,581	158,595,667	158,595,667	143,982,251	143,651,726
Kansas State University	579,486,466	615,271,802	614,189,155	574,458,449	573,218,948
Kansas State University--ESARP	150,361,809	154,678,104	154,464,915	155,457,304	154,996,635
KSU--Veterinary Medical Center	66,510,409	69,107,028	69,107,028	69,605,723	69,211,113
Pittsburg State University	105,974,727	125,197,459	124,468,184	105,579,554	105,269,272
University of Kansas	806,201,158	784,266,323	784,266,323	742,458,855	741,168,215
University of Kansas Medical Center	435,407,615	465,341,310	465,341,310	467,943,168	461,704,751
Wichita State University	447,974,718	450,389,955	450,389,955	429,498,790	427,936,883
<b>Subtotal--Regents</b>	<b>\$ 3,075,123,098</b>	<b>\$ 3,178,131,920</b>	<b>\$ 3,176,106,809</b>	<b>\$ 3,059,662,549</b>	<b>\$ 3,053,939,042</b>
Historical Society	7,489,741	7,594,325	7,598,825	7,195,267	7,055,940
State Library	5,579,679	5,862,477	5,862,477	5,828,350	5,824,350
<b>Total--Education</b>	<b>\$ 8,637,508,231</b>	<b>\$ 8,863,990,828</b>	<b>\$ 8,866,441,454</b>	<b>\$ 8,907,569,528</b>	<b>\$ 8,872,465,933</b>
<b>Public Safety</b>					
Department of Corrections	208,184,328	247,215,621	247,230,515	241,999,709	240,397,015
El Dorado Correctional Facility	37,015,000	35,285,546	35,247,546	34,808,237	34,808,237
Ellsworth Correctional Facility	17,580,782	17,527,635	17,474,354	17,359,969	17,359,969
Hutchinson Correctional Facility	40,888,020	38,336,983	38,336,127	37,781,769	37,781,769
Lansing Correctional Facility	41,244,418	33,617,942	33,612,271	33,299,804	33,299,804
Larned Correctional Mental Health Facility	13,893,176	15,874,888	15,866,172	13,460,854	13,460,854
Norton Correctional Facility	19,609,030	19,330,692	19,328,942	19,172,440	19,172,440
Topeka Correctional Facility	19,676,920	18,678,696	18,658,000	18,472,714	18,472,714
Winfield Correctional Facility	15,695,029	15,688,017	16,413,109	15,539,422	15,539,422
Kansas Juvenile Correctional Complex	22,480,681	21,935,383	21,925,846	21,636,409	21,636,409
<b>Subtotal--Corrections</b>	<b>\$ 436,267,384</b>	<b>\$ 463,491,403</b>	<b>\$ 464,092,882</b>	<b>\$ 453,531,327</b>	<b>\$ 451,928,633</b>
Adjutant General	137,283,165	86,030,605	133,155,596	57,395,182	59,955,182
Emergency Medical Services Board	1,990,622	2,591,352	2,591,352	2,518,202	2,518,202
State Fire Marshal	6,222,344	6,342,882	6,392,255	6,298,995	6,448,995
Highway Patrol	97,935,335	102,282,804	120,977,660	99,558,456	102,308,100
Kansas Bureau of Investigation	41,510,083	46,445,757	46,644,887	39,955,014	38,895,183
Comm. on Peace Officers Stand. & Training	818,665	852,141	866,601	860,816	872,816
Sentencing Commission	8,102,084	12,020,269	10,044,322	10,037,969	9,955,310
<b>Total--Public Safety</b>	<b>\$ 730,129,682</b>	<b>\$ 720,057,213</b>	<b>\$ 784,765,555</b>	<b>\$ 670,155,961</b>	<b>\$ 672,882,421</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	51,777,191	54,818,824	57,362,219	50,599,766	48,755,306
Health & Environment--Environment	79,605,234	93,627,923	93,310,255	71,678,871	71,678,871
Kansas State Fair	7,321,031	3,557,226	4,557,226	6,116,465	6,101,465
Kansas Water Office	9,520,341	12,657,201	12,658,701	12,691,134	13,250,157
Department of Wildlife & Parks	93,204,455	91,510,828	91,842,613	94,741,180	90,134,966
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 241,428,252</b>	<b>\$ 256,172,002</b>	<b>\$ 259,731,014</b>	<b>\$ 235,827,416</b>	<b>\$ 229,920,765</b>

### Schedule 2.1--Expenditures from All Funding Sources by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Transportation</b>					
Kansas Department of Transportation	1,414,847,339	1,853,336,326	1,871,836,856	2,217,264,567	2,207,278,295
<b>Total--Transportation</b>	<b>\$ 1,414,847,339</b>	<b>\$ 1,853,336,326</b>	<b>\$ 1,871,836,856</b>	<b>\$ 2,217,264,567</b>	<b>\$ 2,207,278,295</b>
KPERS Reamortization	--	--	--	--	(177,312,382)
State Employee Pay Plan	--	--	--	--	31,490,809
<b>Total Expenditures</b>	<b>\$19,411,952,266</b>	<b>\$20,993,551,575</b>	<b>\$21,251,977,043</b>	<b>\$20,374,875,173</b>	<b>\$20,943,936,863</b>



## Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>General Government</b>					
Department of Administration	134,363,049	136,359,501	136,358,505	135,231,648	131,060,179
Office of Information Technology Services	15,348,799	9,900,000	11,626,639	4,500,000	4,250,000
Kansas Human Rights Commission	1,113,551	1,101,400	1,101,400	1,151,713	1,081,042
Board of Indigents Defense Services	31,178,202	34,512,808	31,659,949	34,859,662	37,608,162
Department of Commerce	25,000	6,877,926	11,877,926	--	10,000
Department of Revenue	15,961,409	15,962,196	15,340,649	16,061,282	14,455,154
Board of Tax Appeals	804,395	802,012	576,235	808,457	668,411
Governmental Ethics Commission	395,476	446,942	446,942	450,388	450,388
Office of the Governor	8,514,659	8,322,795	8,322,795	8,203,369	8,203,369
Attorney General	6,274,415	6,899,316	6,849,316	6,502,961	5,852,665
Insurance Department	--	--	976,666	--	--
Legislative Coordinating Council	646,991	19,738,370	3,059,662	757,225	757,225
Legislature	17,809,158	26,901,439	26,901,439	23,740,494	23,740,494
Legislative Research Department	3,780,077	4,600,069	4,600,069	4,546,798	4,546,798
Legislative Division of Post Audit	2,655,284	3,335,865	3,335,865	3,356,162	3,356,162
Revisor of Statutes	3,488,636	4,224,807	4,224,807	4,241,111	4,241,111
Judiciary	111,656,700	112,092,584	111,567,295	114,356,817	138,904,907
<b>Total--General Government</b>	<b>\$ 354,015,801</b>	<b>\$ 392,078,030</b>	<b>\$ 378,826,159</b>	<b>\$ 358,768,087</b>	<b>\$ 379,186,067</b>
<b>Human Services</b>					
Department for Children & Families	342,612,961	348,568,314	348,935,377	345,993,280	--
Department for Aging & Disability Services	752,187,869	833,265,645	733,020,070	848,343,214	--
Department of Human Services	--	--	--	--	1,256,133,153
Kansas Neurological Institute	11,550,745	11,075,181	11,075,181	11,325,451	10,192,906
Larned State Hospital	64,197,773	64,546,261	64,166,239	64,660,993	57,632,644
Osawatomie State Hospital	36,160,828	38,433,452	37,858,050	38,189,338	34,370,404
Parsons State Hospital & Training Center	14,606,857	14,429,406	14,341,237	14,560,099	13,104,089
Health & Environment--Health	625,983,990	825,920,878	722,699,258	808,916,521	837,774,869
Department of Labor	962,610	1,445,722	1,445,565	1,451,318	1,306,186
Commission on Veterans Affairs	6,713,881	5,953,027	5,953,027	5,996,393	5,396,393
Kansas Guardianship Program	1,320,953	1,314,717	1,314,717	1,317,100	1,317,100
<b>Total--Human Services</b>	<b>\$1,856,298,467</b>	<b>\$2,144,952,603</b>	<b>\$1,940,808,721</b>	<b>\$2,140,753,707</b>	<b>\$2,217,227,744</b>
<b>Education</b>					
Department of Education	3,977,442,487	3,977,216,267	3,947,082,187	4,210,122,422	4,191,731,257
School for the Blind	5,693,906	5,748,913	5,748,913	5,841,239	5,841,239
School for the Deaf	9,344,986	9,441,322	9,441,322	9,600,683	9,600,683
<b>Subtotal--Department of Education</b>	<b>\$3,992,481,379</b>	<b>\$3,992,406,502</b>	<b>\$3,962,272,422</b>	<b>\$4,225,564,344</b>	<b>\$4,207,173,179</b>
Board of Regents	218,365,161	217,153,773	217,153,773	215,159,027	221,575,204
Emporia State University	33,617,024	32,742,400	32,742,400	33,067,771	32,754,638
Fort Hays State University	35,653,962	34,748,540	34,748,540	35,042,674	34,712,149
Kansas State University	109,735,132	106,731,926	105,649,279	108,733,249	107,493,748
Kansas State University--ESARP	50,039,335	51,337,564	51,124,375	49,314,270	48,853,601
KSU--Veterinary Medical Center	15,543,398	15,237,798	15,237,798	15,375,794	14,981,184
Pittsburg State University	37,337,660	37,327,147	36,597,872	36,931,252	36,620,970
University of Kansas	142,615,411	137,274,924	137,274,924	138,313,332	137,022,692
University of Kansas Medical Center	115,404,370	112,831,596	112,831,596	114,200,683	107,962,266
Wichita State University	85,042,359	82,337,830	82,337,830	82,902,832	81,340,925
<b>Subtotal--Regents</b>	<b>\$ 843,353,812</b>	<b>\$ 827,723,498</b>	<b>\$ 825,698,387</b>	<b>\$ 829,040,884</b>	<b>\$ 823,317,377</b>
Historical Society	4,535,138	4,513,435	4,513,435	4,543,272	4,288,945
State Library	3,334,468	3,929,657	3,929,657	3,932,651	3,928,651
<b>Total--Education</b>	<b>\$4,843,704,797</b>	<b>\$4,828,573,092</b>	<b>\$4,796,413,901</b>	<b>\$5,063,081,151</b>	<b>\$5,038,708,152</b>

## Schedule 2.2--Expenditures from the State General Fund by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Public Safety</b>					
Department of Corrections	181,788,976	218,179,957	214,970,129	217,108,983	199,417,071
El Dorado Correctional Facility	36,718,710	34,642,397	26,175,456	34,798,237	34,798,237
Ellsworth Correctional Facility	17,064,288	17,223,097	13,521,195	17,281,796	17,281,796
Hutchinson Correctional Facility	39,360,110	37,423,335	37,422,479	37,616,908	37,616,908
Lansing Correctional Facility	38,978,570	32,851,271	24,891,885	33,049,804	33,049,804
Larned Correctional Mental Health Facility	13,698,979	13,389,272	9,791,258	13,460,854	13,460,854
Norton Correctional Facility	19,179,676	18,831,047	18,829,297	18,982,385	18,982,385
Topeka Correctional Facility	19,131,687	17,972,147	17,951,451	18,120,951	18,120,951
Winfield Correctional Facility	15,200,388	14,984,771	13,603,762	15,069,380	15,069,380
Kansas Juvenile Correctional Complex	20,539,308	20,980,393	20,970,856	21,128,884	21,128,884
<b>Subtotal--Corrections</b>	<b>\$ 401,660,692</b>	<b>\$ 426,477,687</b>	<b>\$ 398,127,768</b>	<b>\$ 426,618,182</b>	<b>\$ 408,926,270</b>
Adjutant General	13,490,165	9,337,044	11,539,054	7,621,286	9,603,430
Kansas Bureau of Investigation	27,720,860	34,528,762	34,444,552	27,671,987	26,612,156
Sentencing Commission	7,953,507	11,928,211	9,784,203	9,864,902	9,782,243
<b>Total--Public Safety</b>	<b>\$ 450,825,224</b>	<b>\$ 482,271,704</b>	<b>\$ 453,895,577</b>	<b>\$ 471,776,357</b>	<b>\$ 454,924,099</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,101,874	9,833,420	9,413,242	9,906,839	8,916,155
Health & Environment--Environment	4,266,995	4,691,801	4,340,383	4,374,795	3,937,315
Kansas State Fair	1,203,686	1,000,500	2,000,500	1,000,500	985,500
Kansas Water Office	1,020,024	1,015,621	1,017,121	1,023,216	922,239
Department of Wildlife & Parks	1,048,629	951,371	951,371	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 17,641,208</b>	<b>\$ 17,492,713</b>	<b>\$ 17,722,617</b>	<b>\$ 16,305,350</b>	<b>\$ 14,761,209</b>
KPERS Reamortization	--	--	--	--	(158,730,021)
State Employee Pay Plan	--	--	--	--	14,300,000
<b>Total Expenditures</b>	<b>\$7,522,485,497</b>	<b>\$7,865,368,142</b>	<b>\$7,587,666,975</b>	<b>\$8,050,684,652</b>	<b>\$7,960,377,250</b>

## Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>Human Services</b>					
Department for Children & Families					
Child Care Services	5,033,679	5,033,679	5,033,679	5,033,679	--
Family Preservation	3,241,062	3,241,062	3,241,062	3,241,062	--
<b>Total--Children &amp; Families</b>	<b>\$ 8,274,741</b>	<b>\$ 8,274,741</b>	<b>\$ 8,274,741</b>	<b>\$ 8,274,741</b>	<b>\$ --</b>
Department for Aging & Disability Services					
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000	3,800,000	--
Department of Human Services					
Children's Mental Health Initiative	--	--	--	--	3,800,000
Child Care Services	--	--	--	--	5,033,679
Family Preservation	--	--	--	--	3,241,062
<b>Total--Department of Human Services</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,074,741</b>
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	250,000	250,000	250,000	250,000
Infants & Toddlers Program	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Smoking Prevention Grants	1,001,960	1,001,960	1,001,960	1,001,960	1,001,960
Newborn Hearing Aid Loan Program	17,176	93,271	93,271	50,773	50,773
SIDS Network Grant	96,374	96,374	96,374	96,374	96,374
<b>Total--KDHE--Health</b>	<b>\$ 7,165,510</b>	<b>\$ 7,241,605</b>	<b>\$ 7,241,605</b>	<b>\$ 7,199,107</b>	<b>\$ 7,199,107</b>
<b>Total--Human Services</b>	<b>\$ 19,240,251</b>	<b>\$ 19,316,346</b>	<b>\$ 19,316,346</b>	<b>\$ 19,273,848</b>	<b>\$ 19,273,848</b>
<b>Education</b>					
Department of Education					
Children's Cabinet Accountability Fund	375,000	375,000	375,000	375,000	375,000
CIF Grants	17,970,213	18,382,434	18,382,434	18,129,848	18,129,848
Quality Initiative Infant & Toddlers	500,000	500,000	500,000	500,000	500,000
Autism Diagnosis	50,000	50,000	50,000	50,000	50,000
Parent Education	8,376,566	8,573,747	8,573,747	8,437,635	8,437,635
Pre-K Pilot Program	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Communities Aligned (CAEDE)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total--Department of Education</b>	<b>\$ 32,471,779</b>	<b>\$ 33,081,181</b>	<b>\$ 33,081,181</b>	<b>\$ 32,692,483</b>	<b>\$ 32,692,483</b>
<b>Total--Education</b>	<b>\$ 32,471,779</b>	<b>\$ 33,081,181</b>	<b>\$ 33,081,181</b>	<b>\$ 32,692,483</b>	<b>\$ 32,692,483</b>
KPERS Reamortization	--	--	--	--	(2,089)
State Employee Pay Plan	--	--	--	--	2,040
<b>Total Expenditures</b>	<b>\$ 51,712,030</b>	<b>\$ 52,397,527</b>	<b>\$ 52,397,527</b>	<b>\$ 51,966,331</b>	<b>\$ 51,966,282</b>

## Schedule 2.4--Expenditures from the Economic Development Initiatives Fund by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>General Government</b>					
Department of Commerce					
Operating Grant	9,037,575	10,385,031	10,385,031	8,383,532	8,383,532
Older Kansans Employment Program	571,688	514,512	514,512	503,164	503,164
Rural Opportunity Zones Program	974,499	1,269,754	1,269,754	1,008,583	1,008,583
Senior Community Service Employment Prog.	11,072	10,526	10,526	7,941	7,941
Strong Military Bases Program	190,580	201,809	201,809	195,880	195,880
Main Street Program	221,899	853,101	853,101	825,000	825,000
Governor's Council of Economic Advisors	468,166	193,795	193,795	193,795	193,795
Creative Arts Industries Commission	576,479	504,397	504,397	502,084	502,084
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
Global Trade Services	158,705	--	--	--	--
Build Up Kansas	125,000	125,000	125,000	125,000	125,000
Community Development	--	644,061	644,061	644,061	644,061
International Trade	--	203,771	203,771	203,771	203,771
Travel & Tourism	--	--	--	--	1,601,576
<b>Total--Department of Commerce</b>	<b>\$ 12,835,663</b>	<b>\$ 15,405,757</b>	<b>\$ 15,405,757</b>	<b>\$ 13,092,811</b>	<b>\$ 14,694,387</b>
<b>Total--General Government</b>	<b>\$ 12,835,663</b>	<b>\$ 15,405,757</b>	<b>\$ 15,405,757</b>	<b>\$ 13,092,811</b>	<b>\$ 14,694,387</b>
<b>Education</b>					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	2,547,726	2,547,726	2,547,726	2,547,726
Technology Innovation & Internship	201,328	188,620	188,620	179,284	179,284
EPSCoR Program	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
<b>Total--Board of Regents</b>	<b>\$ 4,242,319</b>	<b>\$ 4,229,611</b>	<b>\$ 4,229,611</b>	<b>\$ 4,220,275</b>	<b>\$ 4,220,275</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	307,939	307,939	307,939	307,939	307,939
<b>Total--Education</b>	<b>\$ 4,550,258</b>	<b>\$ 4,537,550</b>	<b>\$ 4,537,550</b>	<b>\$ 4,528,214</b>	<b>\$ 4,528,214</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	771,549	1,035,436	983,664	1,035,436	983,664
Department of Wildlife & Parks					
Administration	1,837,542	1,953,224	1,868,819	1,953,824	1,953,824
Tourism Division	1,702,313	1,586,778	1,699,161	1,601,576	--
Parks Program	1,588,820	1,637,300	1,609,322	1,621,902	1,621,902
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 5,128,675</b>	<b>\$ 5,177,302</b>	<b>\$ 5,177,302</b>	<b>\$ 5,177,302</b>	<b>\$ 3,575,726</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 5,900,224</b>	<b>\$ 6,212,738</b>	<b>\$ 6,160,966</b>	<b>\$ 6,212,738</b>	<b>\$ 4,559,390</b>
KPERS Reamortization	--	--	--	--	(220,475)
State Employee Pay Plan	--	--	--	--	245,920
<b>Total Expenditures</b>	<b>\$ 23,286,145</b>	<b>\$ 26,156,045</b>	<b>\$ 26,104,273</b>	<b>\$ 23,833,763</b>	<b>\$ 23,807,436</b>

## Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>Education</b>					
University of Kansas					
Geological Survey	26,841	26,841	26,841	26,841	26,841
<b>Total--Education</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Interstate Water Issues	372,397	701,783	685,138	490,007	473,184
Water Use Study	78,539	136,839	136,839	72,600	72,600
Basin Water Resources Management	521,254	865,493	838,906	608,949	584,023
Irrigation Technology	81,316	151,224	151,224	200,000	200,000
Crop & Livestock Research	350,000	350,000	350,000	250,000	250,000
Water Resources Cost-Share	2,388,345	2,631,243	2,631,243	2,248,289	2,248,289
Nonpoint Source Pollution Assistance	2,024,989	2,131,892	2,127,289	1,857,836	1,853,185
Conservation District Aid	2,192,637	2,192,637	2,192,637	1,973,373	1,973,373
Conservation Reserve Enhancement Program	311,080	460,334	454,936	402,046	396,593
Watershed Dam Construction	550,000	550,000	550,000	550,000	550,000
Water Quality Buffer Initiatives	85,061	529,454	529,454	100,000	100,000
Riparian & Wetland Program	51,726	582,295	582,295	54,024	54,024
Lake Restoration	--	--	820,177	--	--
Streambank Stabilization	179,300	1,320,700	1,320,700	794,264	794,264
<b>Total--Department of Agriculture</b>	<b>\$ 9,186,644</b>	<b>\$ 12,603,894</b>	<b>\$ 13,370,838</b>	<b>\$ 9,601,388</b>	<b>\$ 9,549,535</b>
Health & Environment--Environment					
Contamination Remediation	1,086,242	1,090,340	1,090,340	1,088,301	1,088,301
Nonpoint Source Technical Assistance	262,932	406,157	406,157	303,208	303,208
TMDL Initiatives	231,541	340,068	340,068	280,738	280,738
Drinking Water Protection	24,593	350,000	350,000	350,000	350,000
Watershed Restoration & Protection Strategy	819,654	752,128	752,128	730,884	730,884
Harmful Algae Bloom Pilot	194,369	1,148,761	1,148,761	450,000	450,000
<b>Total--KDHE--Environment</b>	<b>\$ 2,619,331</b>	<b>\$ 4,087,454</b>	<b>\$ 4,087,454</b>	<b>\$ 3,203,131</b>	<b>\$ 3,203,131</b>
Kansas Water Office					
Assessment & Evaluation	751,100	599,177	599,177	658,919	858,919
MOU--Storage Operations & Maintenance	448,893	586,452	586,452	526,081	526,081
Stream Gaging	413,580	413,580	413,580	423,130	423,130
Technical Assistance to Water Users	331,828	341,391	341,391	325,000	325,000
Reservoir Surveys & Research	247,696	402,304	402,304	350,000	350,000
Milford Lake Watershed RCPP Project	--	400,000	400,000	200,000	200,000
Vision Strategic Education Plan	100,000	100,000	100,000	125,000	125,000
Water Technology Farms	70,875	79,125	79,125	100,000	200,000
Watershed Conserv. Practice Implementation	479,823	--	--	500,000	860,000
Equus Beds Chloride Plume Project	40,859	9,141	9,141	--	--
Flood Response Study	--	100,000	100,000	--	--
Arbuckle Study	--	68,000	68,000	--	--
Water Injection Dredging	--	150,000	150,000	125,000	125,000
<b>Total--Kansas Water Office</b>	<b>\$ 2,884,654</b>	<b>\$ 3,249,170</b>	<b>\$ 3,249,170</b>	<b>\$ 3,333,130</b>	<b>\$ 3,993,130</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 14,690,629</b>	<b>\$ 19,940,518</b>	<b>\$ 20,707,462</b>	<b>\$ 16,137,649</b>	<b>\$ 16,745,796</b>
KPERS Reamortization	--	--	--	--	(36,260)
State Employee Pay Plan	--	--	--	--	36,014
<b>Total Expenditures</b>	<b>\$ 14,717,470</b>	<b>\$ 19,967,359</b>	<b>\$ 20,734,303</b>	<b>\$ 16,164,490</b>	<b>\$ 16,772,391</b>

## Schedule 2.6--Expenditures from the Expanded Lottery Act Revenues Fund by Agency

	<u>FY 2020 Actual</u>	<u>FY 2021 Base Budget</u>	<u>FY 2021 Gov. Rec.</u>	<u>FY 2022 Base Budget</u>	<u>FY 2022 Gov. Rec.</u>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Bonds	434,115	434,875	434,875	--	--
KPERS Pension Obligation Bonds	36,126,992	36,119,102	36,119,102	36,114,485	36,114,485
<b>Total--Department of Administration</b>	<b>\$ 36,561,107</b>	<b>\$ 36,553,977</b>	<b>\$ 36,553,977</b>	<b>\$ 36,114,485</b>	<b>\$ 36,114,485</b>
<b>Total--General Government</b>	<b>\$ 36,561,107</b>	<b>\$ 36,553,977</b>	<b>\$ 36,553,977</b>	<b>\$ 36,114,485</b>	<b>\$ 36,114,485</b>
<b>Education</b>					
Department of Education					
KPERS-School Employer Contribution	41,632,883	41,640,023	41,640,023	36,169,315	41,143,515
<b>Total--Education</b>	<b>\$ 41,632,883</b>	<b>\$ 41,640,023</b>	<b>\$ 41,640,023</b>	<b>\$ 36,169,315</b>	<b>\$ 41,143,515</b>
<b>Total Expenditures</b>	<b>\$ 78,193,990</b>	<b>\$ 78,194,000</b>	<b>\$ 78,194,000</b>	<b>\$ 72,283,800</b>	<b>\$ 77,258,000</b>

### Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>General Government</b>					
Department of Administration	87,337,981	100,498,613	101,495,156	96,790,942	95,852,357
Office of Information Technology Services	15,397,343	9,943,000	13,480,587	4,543,000	4,293,000
Kansas Corporation Commission	20,112,115	23,093,805	23,093,805	24,248,140	24,248,140
Citizens Utility Ratepayer Board	864,510	1,085,704	1,085,704	1,007,590	1,007,590
Kansas Human Rights Commission	1,415,835	1,476,577	1,476,577	1,566,523	1,521,523
Board of Indigents Defense Services	32,353,447	35,130,280	32,429,055	35,465,662	38,214,162
Health Care Stabilization	7,168,138	8,053,337	8,053,337	8,361,369	8,361,369
Pooled Money Investment Board	717,622	762,025	762,025	762,595	762,595
Kansas Public Employees Retirement Sys.	48,525,570	52,487,529	52,687,529	60,555,156	60,555,156
Department of Commerce	30,682,150	32,864,041	32,881,270	32,106,160	36,579,374
Kansas Lottery	273,857,647	295,813,495	296,925,485	325,481,408	326,326,018
Kansas Racing & Gaming Commission	7,806,879	9,052,049	8,717,537	9,126,351	8,955,267
Department of Revenue	101,344,599	105,308,335	104,856,788	105,292,157	103,686,029
Board of Tax Appeals	1,783,640	1,919,278	1,693,501	1,948,925	1,908,879
Abstracters Board of Examiners	21,901	25,703	25,703	25,716	25,716
Board of Accountancy	400,683	420,478	420,478	440,976	440,976
Office of the State Bank Commissioner	10,343,090	11,100,455	11,100,455	11,607,558	11,607,558
Board of Barbering	138,050	159,873	156,873	164,683	158,683
Behavioral Sciences Regulatory Board	848,387	959,271	959,271	959,145	959,145
Board of Cosmetology	1,086,073	1,151,641	1,151,641	1,162,205	1,162,205
Department of Credit Unions	959,787	1,265,581	1,265,581	1,321,060	1,274,367
Kansas Dental Board	418,211	425,814	425,814	418,500	418,500
Governmental Ethics Commission	644,500	717,311	717,311	723,764	723,764
Board of Healing Arts	5,909,391	6,454,900	6,476,642	6,513,748	6,513,748
Hearing Instruments Board of Examiners	23,029	26,907	41,907	27,188	32,188
Board of Mortuary Arts	292,427	325,571	325,571	304,038	304,038
Board of Nursing	2,936,430	3,175,009	3,175,009	3,417,107	3,417,107
Board of Examiners in Optometry	144,808	166,597	166,597	172,099	172,099
Board of Pharmacy	2,781,623	3,497,493	3,498,425	3,195,836	3,726,046
Real Estate Appraisal Board	331,776	337,930	337,930	340,802	340,802
Kansas Real Estate Commission	1,253,005	1,314,542	1,314,542	1,323,203	1,323,203
Board of Technical Professions	650,582	780,918	780,918	786,172	786,172
Board of Veterinary Examiners	347,000	337,491	340,559	335,971	335,971
Office of the Governor	4,147,256	11,426,199	12,926,199	4,301,107	4,301,107
Attorney General	19,486,983	20,130,282	20,215,134	19,806,130	19,806,130
Insurance Department	15,914,670	16,132,968	16,132,968	16,215,574	16,215,574
Secretary of State	4,692,094	4,788,743	4,788,743	3,962,106	3,962,106
State Treasurer	3,395,888	3,955,571	3,955,571	3,995,405	3,995,405
Legislative Coordinating Council	646,991	759,662	759,662	757,225	757,225
Legislature	17,809,158	26,873,671	31,941,671	23,740,494	23,740,494
Legislative Research Department	3,780,077	4,600,069	4,600,069	4,546,798	4,546,798
Legislative Division of Post Audit	2,655,284	3,335,865	3,335,865	3,356,162	3,356,162
Revisor of Statutes	3,488,636	4,224,807	4,224,807	4,241,111	4,241,111
Judiciary	148,298,851	148,728,192	151,724,151	149,796,522	174,344,612
Judicial Council	585,106	613,633	619,433	622,101	622,101
<b>Total--General Government</b>	<b>\$ 883,799,223</b>	<b>\$ 955,701,215</b>	<b>\$ 967,543,856</b>	<b>\$ 975,836,484</b>	<b>\$ 1,005,882,572</b>
<b>Human Services</b>					
Department for Children & Families	259,080,304	274,058,362	273,598,676	260,628,080	--
Department for Aging & Disability Services	63,293,616	159,584,942	168,352,781	89,315,726	--
Department of Human Services	--	--	--	--	343,503,437
Kansas Neurological Institute	26,409,757	26,377,963	26,947,791	26,641,098	26,641,098
Larned State Hospital	72,451,007	74,121,214	75,028,718	73,118,654	67,330,108
Osawatimie State Hospital	42,123,887	47,217,991	47,854,209	47,254,780	46,591,136

### Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
Parsons State Hospital & Training Center	29,493,527	30,974,992	31,516,434	30,773,046	30,773,046
Health & Environment--Health	308,450,039	391,215,044	471,546,447	372,710,469	388,660,469
Department of Labor	37,023,936	49,194,445	82,527,665	49,666,449	50,499,921
Commission on Veterans Affairs	22,864,305	19,829,542	21,551,518	19,595,574	18,995,574
Kansas Guardianship Program	1,320,953	1,314,717	1,314,717	1,317,100	1,317,100
<b>Total--Human Services</b>	<b>\$ 862,511,331</b>	<b>\$ 1,073,889,212</b>	<b>\$ 1,200,238,956</b>	<b>\$ 971,020,976</b>	<b>\$ 974,311,889</b>
<b>Education</b>					
Department of Education	57,404,153	56,651,056	56,794,056	56,924,445	56,414,488
School for the Blind	6,675,602	6,855,449	7,204,929	6,909,933	6,909,933
School for the Deaf	10,402,653	10,385,881	10,706,715	10,542,739	10,542,739
<b>Subtotal--Department of Education</b>	<b>\$ 74,482,408</b>	<b>\$ 73,892,386</b>	<b>\$ 74,705,700</b>	<b>\$ 74,377,117</b>	<b>\$ 73,867,160</b>
Board of Regents	7,137,447	7,015,256	7,015,256	7,072,551	6,919,953
Emporia State University	76,705,570	88,308,499	88,308,499	82,938,516	82,625,383
Fort Hays State University	113,233,249	109,745,231	109,745,231	106,621,728	106,291,203
Kansas State University	451,943,217	479,987,757	478,905,110	457,569,042	456,329,541
Kansas State University--ESARP	135,673,135	139,096,653	138,883,464	139,870,853	139,410,184
KSU--Veterinary Medical Center	61,998,900	68,150,560	68,150,560	68,649,255	68,276,645
Pittsburg State University	86,299,691	97,216,882	96,487,607	88,901,898	88,591,616
University of Kansas	696,100,788	692,710,967	692,710,967	667,275,405	665,984,765
University of Kansas Medical Center	408,267,885	439,107,407	439,107,407	450,104,695	443,866,278
Wichita State University	375,119,439	385,921,081	385,921,081	376,120,597	374,558,690
<b>Subtotal--Regents</b>	<b>\$ 2,412,479,321</b>	<b>\$ 2,507,260,293</b>	<b>\$ 2,505,235,182</b>	<b>\$ 2,445,124,540</b>	<b>\$ 2,432,854,258</b>
Historical Society	5,502,190	5,646,324	5,650,824	5,814,766	5,365,489
State Library	3,991,578	4,172,844	4,172,844	4,138,717	4,134,717
<b>Total--Education</b>	<b>\$ 2,496,455,497</b>	<b>\$ 2,590,971,847</b>	<b>\$ 2,589,764,550</b>	<b>\$ 2,529,455,140</b>	<b>\$ 2,516,221,624</b>
<b>Public Safety</b>					
Department of Corrections	157,864,458	181,858,012	181,814,118	176,558,411	173,345,108
El Dorado Correctional Facility	36,715,357	34,716,137	34,678,137	34,804,237	34,804,237
Ellsworth Correctional Facility	17,312,457	17,306,821	17,253,540	17,359,969	17,359,969
Hutchinson Correctional Facility	39,561,844	37,635,028	37,634,172	37,781,769	37,781,769
Lansing Correctional Facility	39,854,601	33,101,271	33,095,600	33,299,804	33,299,804
Larned Correctional Mental Health Facility	13,802,996	14,989,120	14,980,404	13,460,054	13,460,054
Norton Correctional Facility	19,444,930	19,019,363	19,017,613	19,172,440	19,172,440
Topeka Correctional Facility	19,672,653	18,320,724	18,300,028	18,472,714	18,472,714
Winfield Correctional Facility	15,443,855	15,370,505	15,368,920	15,539,422	15,539,422
Kansas Juvenile Correctional Complex	20,962,542	21,487,918	21,478,381	21,636,409	21,636,409
<b>Subtotal--Corrections</b>	<b>\$ 380,635,693</b>	<b>\$ 393,804,899</b>	<b>\$ 393,620,913</b>	<b>\$ 388,085,229</b>	<b>\$ 384,871,926</b>
Adjutant General	109,076,464	61,127,752	85,624,864	33,960,910	33,920,910
Emergency Medical Services Board	1,297,576	1,742,298	1,742,298	1,686,952	1,686,952
State Fire Marshal	5,831,379	6,342,882	6,392,255	6,298,995	6,348,995
Highway Patrol	94,031,361	95,283,727	113,978,583	93,845,711	96,595,355
Kansas Bureau of Investigation	36,539,043	42,656,457	42,855,587	36,035,714	34,975,883
Comm. on Peace Officers Stand. & Training	657,753	691,229	705,689	699,904	711,904
Sentencing Commission	1,358,722	1,500,209	1,430,998	1,381,218	1,298,559
<b>Total--Public Safety</b>	<b>\$ 629,427,991</b>	<b>\$ 603,149,453</b>	<b>\$ 646,351,187</b>	<b>\$ 561,994,633</b>	<b>\$ 560,410,484</b>



### Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	43,987,034	43,806,540	42,761,301	42,471,419	40,626,959
Health & Environment--Environment	72,103,865	86,254,269	85,932,851	64,077,761	64,077,761
Kansas State Fair	6,003,195	2,542,226	3,542,226	4,778,248	4,763,248
Kansas Water Office	8,897,885	11,687,201	11,688,701	11,911,134	12,035,157
Department of Wildlife & Parks	75,414,102	73,991,557	74,323,342	82,494,280	78,031,066
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 206,406,081</b>	<b>\$ 218,281,793</b>	<b>\$ 218,248,421</b>	<b>\$ 205,732,842</b>	<b>\$ 199,534,191</b>
<b>Transportation</b>					
Kansas Department of Transportation	282,450,303	309,481,609	309,981,609	303,476,852	303,476,852
<b>Total--Transportation</b>	<b>\$ 282,450,303</b>	<b>\$ 309,481,609</b>	<b>\$ 309,981,609</b>	<b>\$ 303,476,852</b>	<b>\$ 303,476,852</b>
KPERS Reamortization	--	--	--	--	(177,312,382)
State Employee Pay Plan	--	--	--	--	31,490,809
<b>Total Expenditures</b>	<b>\$ 5,361,050,426</b>	<b>\$ 5,751,475,129</b>	<b>\$ 5,932,128,579</b>	<b>\$ 5,547,516,927</b>	<b>\$ 5,414,016,039</b>

### Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>General Government</b>					
Department of Administration	59,296,928	73,773,864	73,772,868	71,102,065	69,191,103
Office of Information Technology Services	15,348,799	9,900,000	11,626,639	4,500,000	4,250,000
Kansas Human Rights Commission	1,113,551	1,101,400	1,101,400	1,151,713	1,081,042
Board of Indigents Defense Services	31,178,202	34,512,808	31,659,949	34,859,662	37,608,162
Department of Commerce	--	--	--	--	10,000
Department of Revenue	15,961,209	15,962,196	15,340,649	16,061,282	14,455,154
Board of Tax Appeals	804,395	802,012	576,235	808,457	668,411
Governmental Ethics Commission	395,476	446,942	446,942	450,388	450,388
Office of the Governor	2,805,371	2,985,276	2,985,276	3,034,862	3,034,862
Attorney General	5,435,324	6,000,166	5,950,166	5,603,811	5,025,715
Legislative Coordinating Council	646,991	759,662	759,662	757,225	757,225
Legislature	17,809,158	26,873,671	26,873,671	23,740,494	23,740,494
Legislative Research Department	3,780,077	4,600,069	4,600,069	4,546,798	4,546,798
Legislative Division of Post Audit	2,655,284	3,335,865	3,335,865	3,356,162	3,356,162
Revisor of Statutes	3,488,636	4,224,807	4,224,807	4,241,111	4,241,111
Judiciary	111,656,700	112,092,584	111,567,295	114,356,817	138,904,907
<b>Total--General Government</b>	<b>\$ 272,376,101</b>	<b>\$ 297,371,322</b>	<b>\$ 294,821,493</b>	<b>\$ 288,570,847</b>	<b>\$ 311,321,534</b>
<b>Human Services</b>					
Department for Children & Families	113,470,685	118,360,026	117,747,089	117,467,669	--
Department for Aging & Disability Services	28,323,889	56,675,694	53,675,694	49,756,352	--
Department of Human Services	--	--	--	--	164,713,164
Kansas Neurological Institute	11,529,011	11,075,181	11,075,181	11,325,451	10,192,906
Larned State Hospital	64,187,725	64,539,009	64,158,987	64,653,741	57,625,452
Osawatomie State Hospital	36,153,981	38,337,515	37,848,810	38,055,098	34,361,164
Parsons State Hospital & Training Center	14,606,783	14,429,406	14,341,237	14,560,099	13,104,089
Health & Environment--Health	19,439,190	31,639,825	28,285,626	31,238,517	38,196,865
Department of Labor	962,604	1,445,722	1,445,565	1,451,318	1,306,186
Commission on Veterans Affairs	6,042,290	5,148,143	5,148,143	5,184,493	4,584,493
Kansas Guardianship Program	1,320,953	1,314,717	1,314,717	1,317,100	1,317,100
<b>Total--Human Services</b>	<b>\$ 296,037,111</b>	<b>\$ 342,965,238</b>	<b>\$ 335,041,049</b>	<b>\$ 335,009,838</b>	<b>\$ 325,401,419</b>
<b>Education</b>					
Department of Education	17,432,158	17,407,060	17,407,060	17,497,150	16,987,193
School for the Blind	5,692,973	5,748,913	5,748,913	5,841,239	5,841,239
School for the Deaf	9,339,956	9,441,322	9,441,322	9,600,683	9,600,683
<b>Subtotal--Department of Education</b>	<b>\$ 32,465,087</b>	<b>\$ 32,597,295</b>	<b>\$ 32,597,295</b>	<b>\$ 32,939,072</b>	<b>\$ 32,429,115</b>
Board of Regents	4,649,265	4,613,009	4,613,009	4,654,393	4,501,795
Emporia State University	33,124,270	32,658,304	32,658,304	32,983,675	32,670,542
Fort Hays State University	35,599,969	34,694,547	34,694,547	34,988,681	34,658,156
Kansas State University	109,209,722	106,679,966	105,597,319	108,681,289	107,441,788
Kansas State University--ESARP	49,934,317	51,329,984	51,116,795	49,306,690	48,846,021
KSU--Veterinary Medical Center	15,143,398	14,837,798	14,837,798	14,975,794	14,603,184
Pittsburg State University	36,678,133	36,719,797	35,990,522	36,321,596	36,011,314
University of Kansas	141,044,511	137,274,924	137,274,924	138,313,332	137,022,692
University of Kansas Medical Center	110,246,234	107,203,425	107,203,425	108,572,512	102,334,095
Wichita State University	83,654,724	82,337,830	82,337,830	82,902,832	81,340,925
<b>Subtotal--Regents</b>	<b>\$ 619,284,543</b>	<b>\$ 608,349,584</b>	<b>\$ 606,324,473</b>	<b>\$ 611,700,794</b>	<b>\$ 599,430,512</b>
Historical Society	3,997,364	4,212,934	4,212,934	4,242,771	3,793,494
State Library	1,830,382	2,575,681	2,575,681	2,578,675	2,574,675
<b>Total--Education</b>	<b>\$ 657,577,376</b>	<b>\$ 647,735,494</b>	<b>\$ 645,710,383</b>	<b>\$ 651,461,312</b>	<b>\$ 638,227,796</b>

### Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Public Safety</b>					
Department of Corrections	140,570,265	162,756,127	159,546,299	162,804,125	159,590,822
El Dorado Correctional Facility	36,610,378	34,638,397	26,171,456	34,794,237	34,794,237
Ellsworth Correctional Facility	17,063,098	17,223,097	13,521,195	17,281,796	17,281,796
Hutchinson Correctional Facility	39,340,417	37,423,335	37,422,479	37,616,908	37,616,908
Lansing Correctional Facility	38,758,412	32,851,271	24,891,885	33,049,804	33,049,804
Larned Correctional Mental Health Facility	13,685,137	13,388,472	9,790,458	13,460,054	13,460,054
Norton Correctional Facility	19,179,634	18,831,047	18,829,297	18,982,385	18,982,385
Topeka Correctional Facility	19,049,450	17,972,147	17,951,451	18,120,951	18,120,951
Winfield Correctional Facility	15,200,189	14,984,771	13,603,762	15,069,380	15,069,380
Kansas Juvenile Correctional Complex	20,397,425	20,980,393	20,970,856	21,128,884	21,128,884
<b>Subtotal--Corrections</b>	<b>\$ 359,854,405</b>	<b>\$ 371,049,057</b>	<b>\$ 342,699,138</b>	<b>\$ 372,308,524</b>	<b>\$ 369,095,221</b>
Adjutant General	9,692,221	5,885,407	5,248,018	5,426,686	5,308,830
Kansas Bureau of Investigation	24,570,957	31,908,762	31,824,552	24,921,987	23,862,156
Sentencing Commission	1,210,145	1,408,151	1,170,879	1,208,151	1,125,492
<b>Total--Public Safety</b>	<b>\$ 395,327,728</b>	<b>\$ 410,251,377</b>	<b>\$ 380,942,587</b>	<b>\$ 403,865,348</b>	<b>\$ 399,391,699</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,101,874	9,833,420	9,413,242	9,906,839	8,916,155
Health & Environment--Environment	4,220,892	4,691,801	4,340,383	4,374,795	3,937,315
Kansas State Fair	538,686	300,500	1,300,500	265,500	250,500
Kansas Water Office	1,020,024	1,015,621	1,017,121	1,023,216	922,239
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,881,476</b>	<b>\$ 15,841,342</b>	<b>\$ 16,071,246</b>	<b>\$ 15,570,350</b>	<b>\$ 14,026,209</b>
KPERS Reamortization	--	--	--	--	(158,730,021)
State Employee Pay Plan	--	--	--	--	14,300,000
<b>Total Expenditures</b>	<b>\$ 1,637,199,792</b>	<b>\$ 1,714,164,773</b>	<b>\$ 1,672,586,758</b>	<b>\$ 1,694,477,695</b>	<b>\$ 1,543,938,636</b>

## Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>General Government</b>					
Department of Administration					
Federal Flood Control Act Payments	332,681	250,000	250,000	250,000	250,000
Department of Commerce					
Travel & Tourism	--	--	--	--	143,000
Community Development Block Grant	30,250,300	30,889,235	30,889,235	14,000,000	14,000,000
<b>Total--Department of Commerce</b>	<b>\$ 30,250,300</b>	<b>\$ 30,889,235</b>	<b>\$ 30,889,235</b>	<b>\$ 14,000,000</b>	<b>\$ 14,143,000</b>
Kansas Lottery					
Expanded Lottery Act Payments	10,236,721	10,764,000	10,764,000	11,967,000	11,967,000
Department of Revenue					
Sand Royalties	13,049	15,000	15,000	15,000	15,000
County Treasurer Vehicle Licensing	201,950	205,000	205,000	205,000	205,000
Special County Mineral Prod. Taxes	2,873,478	2,600,000	2,600,000	3,000,000	3,000,000
County Drug Tax Enforcement	468,943	400,000	400,000	400,000	400,000
<b>Total--Department of Revenue</b>	<b>\$ 3,557,420</b>	<b>\$ 3,220,000</b>	<b>\$ 3,220,000</b>	<b>\$ 3,620,000</b>	<b>\$ 3,620,000</b>
Office of the Governor					
Federal Justice Grant Programs	3,556,963	4,467,565	4,467,565	3,931,806	3,931,806
Coronavirus Relief Fund Aid to Counties	--	400,000,000	400,000,000	--	--
<b>Total--Office of the Governor</b>	<b>\$ 3,556,963</b>	<b>\$ 404,467,565</b>	<b>\$ 404,467,565</b>	<b>\$ 3,931,806</b>	<b>\$ 3,931,806</b>
Attorney General					
D.A.R.E. Training	13,100	25,000	25,000	25,000	25,000
Sexually Violent Predator Determinations	82,818	50,000	50,000	50,000	50,000
<b>Total--Attorney General</b>	<b>\$ 95,918</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
Insurance Department					
Firefighter Association Grants	14,674,593	14,500,000	14,500,000	14,500,000	14,500,000
Secretary of State					
Coronavirus Transactions	918,351	2,857,909	2,857,909	--	927,585
HAVA Election Security Grant	--	1,500,000	1,500,000	2,000,000	2,000,000
<b>Total--Secretary of State</b>	<b>\$ 918,351</b>	<b>\$ 4,357,909</b>	<b>\$ 4,357,909</b>	<b>\$ 2,000,000</b>	<b>\$ 2,927,585</b>
State Treasurer					
Local Ad Valorem Tax Reduction Fund	--	--	--	54,000,000	--
Judiciary					
CARES Act Remote Technology Equip.	107,810	344,156	344,156	--	--
Court Appointed Special Advocates	197,443	618,897	618,897	418,897	418,897
<b>Total--Judiciary</b>	<b>\$ 305,253</b>	<b>\$ 963,053</b>	<b>\$ 963,053</b>	<b>\$ 418,897</b>	<b>\$ 418,897</b>
<b>Total--General Government</b>	<b>\$ 63,928,200</b>	<b>\$ 469,486,762</b>	<b>\$ 469,486,762</b>	<b>\$ 104,762,703</b>	<b>\$ 51,833,288</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	5,679,048	5,733,392	5,733,392	5,733,392	--
General Community Grants	8,250,164	4,817,728	4,817,728	4,749,719	--
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 13,929,212</b>	<b>\$ 10,551,120</b>	<b>\$ 10,551,120</b>	<b>\$ 10,483,111</b>	<b>\$ --</b>
Department of Human Services					
Nutrition Grants	--	--	--	--	5,733,392
General Community Grants	--	--	--	--	4,749,719
<b>Total--Department of Human Services</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,483,111</b>
Health & Environment--Health					
Aid to Local Health Departments	4,318,967	4,321,859	4,321,859	4,321,859	4,321,859
Child Care & Development	1,874,604	2,327,171	2,327,171	2,327,171	2,327,171
Coronavirus Public Health Crisis Resp.	1,713,934	1,336,608	1,336,608	--	--
Coronavirus Relief Fund Support	--	4,120,000	4,120,000	--	--

## Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>Health &amp; Environment--Health, Cont'd.</b>					
Family Planning Services	2,343,706	2,060,598	2,060,598	2,062,466	2,062,466
General Public Health Programs	750,914	811,188	811,188	788,188	788,188
Healthy Start	240,477	240,477	240,477	240,477	240,477
Home Visiting Programs	1,392,736	1,549,450	1,549,450	1,498,850	1,498,850
Immunization Programs	714,263	780,581	780,581	718,612	718,612
Infant & Toddler Program	3,924,525	4,865,443	4,865,443	4,865,443	4,865,443
Kansas Newborn Screening	--	1,000	1,000	1,000	1,000
Medical Assistance	12,878,845	13,711,659	13,711,659	13,711,659	13,711,659
Mothers & Infants Health Program	1,764,434	1,518,029	1,518,029	1,512,029	1,512,029
Nutrition For Women, Infants & Children	14,191,176	12,968,000	12,968,000	12,968,000	12,968,000
Other Federal Grants	1,076,565	2,398,466	2,398,466	1,490,925	1,490,925
Pregnancy Maintenance Initiative	47,202	47,250	47,250	47,250	47,250
Public Health System Emerg. Prep. Grants	3,649,846	3,375,291	3,375,291	3,375,291	3,375,291
Smoking Prevention Programs	543,127	646,504	646,504	646,504	646,504
Teen Pregnancy Prevention	213,151	213,451	213,451	212,809	212,809
<b>Total--KDHE--Health</b>	<b>\$ 51,638,472</b>	<b>\$ 57,293,025</b>	<b>\$ 57,293,025</b>	<b>\$ 50,788,533</b>	<b>\$ 50,788,533</b>
<b>Total--Human Services</b>	<b>\$ 65,567,684</b>	<b>\$ 67,844,145</b>	<b>\$ 67,844,145</b>	<b>\$ 61,271,644</b>	<b>\$ 61,271,644</b>
<b>Education</b>					
Department of Education					
21st Century Community Learning	4,777,316	6,673,780	6,673,780	4,774,140	4,774,140
After School Programs	120,764	180,731	180,731	180,731	--
Bond & Interest Aid	203,377,013	213,000,000	205,000,000	218,000,000	205,000,000
Capital Outlay State Aid	72,282,802	75,800,000	75,800,000	78,500,000	78,500,000
Children's Cabinet Programs	8,376,566	8,573,747	110,000	8,437,635	110,000
Deaf-Blind Program Aid	102,611	110,000	824,392	110,000	1,402,000
Driver Education Program Aid	1,438,912	824,392	839,013	1,402,000	834,663
Ed. Research & Innovative Prog.	673,235	839,013	120,000	834,663	--
Education Super Highway	299,300	333,582	179,716,763	120,000	108,191,867
Elem. & Secondary Education Prog.	116,211,512	179,716,763	15,193,420	108,191,867	15,535,055
Improving Teacher Quality	15,306,929	15,193,420	--	15,535,055	--
Juv. Trans. Crisis Pilot	300,000	--	5,060,528	--	5,060,528
Juvenile Detention Grants	4,278,464	5,842,592	6,400,000	5,060,528	6,400,000
KPERS Layering Payment #1	6,400,000	6,400,000	19,400,000	6,400,000	19,400,000
KPERS Layering Payment #2	19,400,000	19,400,000	75,803,453	19,400,000	82,997,190
KPERS-School--Non-USDs	79,313,366	77,819,384	491,343,113	84,926,595	537,971,506
KPERS-School--USDs	514,093,650	498,212,819	4,494,485	544,296,719	4,499,598
Language Assistance State Grants	4,708,416	4,494,485	7,534,722	4,499,598	7,534,722
Mental Health Interv. Pilot	5,408,790	8,749,726	1,300,000	8,749,726	1,300,000
Mentor Teacher Program	1,300,000	1,300,000	8,573,747	1,300,000	8,437,635
Pre-K Pilot	6,091,040	4,880,084	4,880,084	4,880,084	4,880,084
Professional Development Programs	1,700,000	1,700,000	1,700,000	1,700,000	--
Reading Programs	1,200,000	--	--	--	--
Rural & Low Income Schools	356,742	604,347	604,347	315,170	315,170
School Food Assistance	157,952,803	189,738,858	189,738,858	171,226,313	171,226,313
School Safety Grants	4,970,678	--	--	--	--
Special Education Aid	599,439,217	607,323,715	607,323,715	618,301,648	618,301,648
State Foundation Aid	3,062,423,203	3,076,673,792	3,057,841,305	3,254,390,486	3,246,860,686
Student Support--Academic Enrich.	5,923,949	6,959,376	6,959,376	7,056,838	7,056,838
Supplemental General State Aid	503,300,000	513,400,000	513,400,000	521,200,000	523,600,000
Teacher Excellence Grants	194,799	446,448	305,693	305,693	--
Technical Education Incentive	80,000	--	--	--	--
Technical Education Transportation	1,482,338	--	--	--	--
Vocation Education--Title II	6,298,278	4,415,325	4,415,325	4,967,799	4,967,799
<b>Total--Department of Education</b>	<b>\$ 5,409,582,693</b>	<b>\$ 5,529,606,379</b>	<b>\$ 5,491,536,850</b>	<b>\$ 5,695,063,288</b>	<b>\$ 5,665,157,442</b>

### Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
Board of Regents					
Technical Education Tuition Program	34,972,496	29,154,345	29,154,345	29,050,000	28,469,000
Vocational Education Capital Outlay	2,619,311	2,619,311	2,619,311	2,619,311	2,617,879
Technical Equipment	398,342	398,475	398,475	398,475	390,505
Non-Tiered Course Credit Hour Grant	78,431,571	79,995,039	79,995,039	79,995,039	78,395,139
Postsecondary Tiered Tech Ed St Aid	59,804,467	60,967,448	60,967,448	60,967,448	59,748,100
Adult Basic Education	5,126,134	5,191,031	5,191,031	5,191,031	5,161,890
Washburn University Operating Grant	12,213,922	12,445,987	12,445,987	12,445,987	12,197,067
Nursing Faculty & Supplies Grant	646,779	1,020,100	1,020,100	912,671	876,927
Technology Innovation & Internships	201,328	188,620	188,620	179,284	179,284
EPSCoR Grant	100,000	--	--	--	--
Truck Driver Training	65,400	70,000	70,000	70,000	70,000
Motorcycle Safety	77,766	78,000	78,000	78,000	78,000
AO-K Career Pathway Program	25,000	25,000	25,000	25,000	25,000
Performance Based Incentives	125,000	125,000	125,000	125,000	125,000
Career/Tech. Education Basic Grant	4,455,597	4,500,000	4,500,000	4,500,000	4,500,000
Federal Coronavirus Relief Fund	--	11,764,245	11,764,245	--	--
Faculty of Distinction Program	178,623	130,976	130,976	130,976	130,976
Teacher Scholarship	60,000	--	--	--	--
<b>Total--Board of Regents</b>	<b>\$ 199,501,736</b>	<b>\$ 208,673,577</b>	<b>\$ 208,673,577</b>	<b>\$ 196,688,222</b>	<b>\$ 192,964,767</b>
Fort Hays State University					
State Aid Payments	310,698	300,000	300,000	300,000	300,000
Federal Aid Payments	488,012	488,012	488,012	488,012	488,012
<b>Total--Fort Hays State University</b>	<b>\$ 798,710</b>	<b>\$ 788,012</b>	<b>\$ 788,012</b>	<b>\$ 788,012</b>	<b>\$ 788,012</b>
Kansas State University--ESARP					
Agricultural Research Grants	201,990	226,116	226,116	226,116	226,116
<b>Subtotal--Regents</b>	<b>\$ 200,502,436</b>	<b>\$ 209,687,705</b>	<b>\$ 209,687,705</b>	<b>\$ 197,702,350</b>	<b>\$ 193,978,895</b>
Historical Society					
Federal Historic Preservation Aid	100,000	160,000	160,000	160,000	160,000
Heritage Trust Fund Program	347,924	125,000	125,000	125,000	125,000
<b>Total--Historical Society</b>	<b>\$ 447,924</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>
State Library					
Grants to Libraries	1,067,914	1,067,914	1,067,914	1,067,914	1,067,914
InterLibrary Loan Development	380,000	229,890	229,890	229,890	229,890
Talking Books--READ Equipment	56,172	56,172	56,172	56,172	56,172
Federal Library Services & Technology	84,015	335,657	335,657	335,657	335,657
<b>Total--State Library</b>	<b>\$ 1,588,101</b>	<b>\$ 1,689,633</b>	<b>\$ 1,689,633</b>	<b>\$ 1,689,633</b>	<b>\$ 1,689,633</b>
<b>Total--Education</b>	<b>\$ 5,612,121,154</b>	<b>\$ 5,741,268,717</b>	<b>\$ 5,703,199,188</b>	<b>\$ 5,894,740,271</b>	<b>\$ 5,861,110,970</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	21,276,179	21,891,277	21,891,277	21,891,277	21,565,154
Evidence-Based Juvenile Programs	2,511,854	3,595,671	3,595,671	3,595,671	3,595,671
Juv. Special Education Federal Grants	7,575	--	--	--	--
Juv. Intensive Supervision Federal Grants	9,161	--	--	--	--
Juv. Grad. Sanctions & Prevention Grants	17,451,240	19,311,197	19,311,197	19,311,197	19,311,197
Juvenile Detention Center Grants	978,358	3,092,675	3,092,675	3,092,675	3,092,675
<b>Total--Department of Corrections</b>	<b>\$ 42,234,367</b>	<b>\$ 47,890,820</b>	<b>\$ 47,890,820</b>	<b>\$ 47,890,820</b>	<b>\$ 47,564,697</b>
Adjutant General					
FEMA Grants--Public Assistance	7,338,258	9,782,415	31,946,598	11,126,933	11,126,933
FEMA Grants--Hazard Mitigation	4,172,194	600,000	600,000	800,000	800,000
State Disaster Match	982,107	1,334,484	1,334,484	1,500,000	1,500,000

## Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>Adjutant General, Cont'd.</b>					
Fire Management Assistance Grant	659	--	--	--	--
Pre-Disaster Mitigation Grant	178,425	1,100,000	1,100,000	2,100,000	2,100,000
Federal Haz. Mat. Emerg. Preparedness	249,010	351,682	351,682	351,682	351,682
Federal Emerg. Mgt. Performance Grt.	1,710,445	1,600,000	1,600,000	1,380,938	1,380,938
Coronavirus Relief Fund	--	1,377,000	1,377,000	--	--
<b>Total--Adjutant General</b>	<b>\$ 14,631,098</b>	<b>\$ 16,145,581</b>	<b>\$ 38,309,764</b>	<b>\$ 17,259,553</b>	<b>\$ 17,259,553</b>
Emergency Medical Services Board					
Revolving Grant Program	293,800	324,054	324,054	306,250	306,250
Education Incentive Grant Program	249,246	375,000	375,000	375,000	375,000
<b>Total--Emergency Medical Services</b>	<b>\$ 543,046</b>	<b>\$ 699,054</b>	<b>\$ 699,054</b>	<b>\$ 681,250</b>	<b>\$ 681,250</b>
State Fire Marshal					
Firefighter Recruitment & Safety Grant	390,965	--	--	--	100,000
Highway Patrol					
Homeland Security Grants	3,191,728	3,839,547	3,839,547	3,839,547	3,839,547
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,797,376	1,169,300	1,169,300	1,169,300	1,169,300
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	160,912	160,912	160,912	160,912	160,912
<b>Total--Public Safety</b>	<b>\$ 62,949,492</b>	<b>\$ 69,905,214</b>	<b>\$ 92,069,397</b>	<b>\$ 71,001,382</b>	<b>\$ 70,775,259</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Aid to Conservation Districts	2,192,637	2,192,637	2,192,637	1,973,373	1,973,373
Health & Environment--Environment					
Solid Waste Management	461,700	500,000	500,000	500,000	500,000
Waste Tire Management	448,073	400,000	400,000	400,000	400,000
Air Pollution Control Program	1,247,584	1,037,879	1,037,879	1,020,879	1,020,879
Nonpoint Source Implementation Program	--	50,000	50,000	50,000	50,000
Environmental Mitigation Trust	418,425	2,025,000	2,025,000	2,313,200	2,313,200
Water Supply Loan Program	8,500	12,500	12,500	12,500	12,500
Environmental Stewardship	350,000	250,000	250,000	250,000	250,000
<b>Total--KDHE--Environment</b>	<b>\$ 2,934,282</b>	<b>\$ 4,275,379</b>	<b>\$ 4,275,379</b>	<b>\$ 4,546,579</b>	<b>\$ 4,546,579</b>
Kansas Water Office					
Tech. Assist To Water Users GIS Mapping	7,028	--	--	--	--
Department of Wildlife & Parks					
Land & Water Conservation Program	788,178	150,000	150,000	150,000	150,000
Community Fisheries Assistance Program	--	182,430	182,430	182,430	182,430
National Recreational Trails Program	40,000	900,000	900,000	900,000	900,000
Boating Safety	--	50,000	50,000	50,000	50,000
Wildlife Grants	126,783	86,970	86,970	86,970	86,970
Travel & Tourism	--	143,000	143,000	143,000	--
<b>Total--Wildlife &amp; Parks</b>	<b>\$ 954,961</b>	<b>\$ 1,512,400</b>	<b>\$ 1,512,400</b>	<b>\$ 1,512,400</b>	<b>\$ 1,369,400</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 6,088,908</b>	<b>\$ 7,980,416</b>	<b>\$ 7,980,416</b>	<b>\$ 8,032,352</b>	<b>\$ 7,889,352</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	4,084,395	5,360,000	5,360,000	5,360,000	5,360,000
County Equalization Aid Adjustment	2,500,000	2,500,000	2,510,094	2,500,000	2,500,000
Special City & County Highway Aid	155,487,250	126,085,685	143,976,121	154,551,384	144,465,112

### Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Kansas Department of Transportation, Cont'd.</b>					
Federal Highway Safety	983,861	947,500	947,500	947,500	947,500
Metropolitan Transportation Planning	482,408	2,850,000	2,850,000	2,850,000	2,850,000
State Coordinated Public Transportation	5,519,486	16,504,700	16,504,700	9,732,652	9,732,652
Aviation Grants	5,256,639	5,000,000	5,000,000	5,000,000	5,000,000
Broadband Infrastructure Construction	--	5,000,000	5,000,000	5,000,000	5,000,000
Transportation Technology Development	--	3,000,000	3,000,000	2,000,000	2,000,000
Highway Categorical Aid	2,746,168	10,707	10,707	10,707	10,707
Federal Fund Exchange Program	24,952,172	28,000,000	28,000,000	28,000,000	28,000,000
Transportation Grants	1,083,584	250,000	250,000	250,000	250,000
<b>Total--Dept. of Transportation</b>	<b>\$ 203,095,963</b>	<b>\$ 195,508,592</b>	<b>\$ 213,409,122</b>	<b>\$ 216,202,243</b>	<b>\$ 206,115,971</b>
<b>Total--Transportation</b>	<b>\$ 203,095,963</b>	<b>\$ 195,508,592</b>	<b>\$ 213,409,122</b>	<b>\$ 216,202,243</b>	<b>\$ 206,115,971</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 6,013,751,401</b>	<b>\$ 6,551,993,846</b>	<b>\$ 6,553,989,030</b>	<b>\$ 6,356,010,595</b>	<b>\$ 6,258,996,484</b>



## Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	1,497,496	1,551,840	1,551,840	1,551,840	--
General Community Grants	963,889	963,889	963,889	963,889	--
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 2,461,385</b>	<b>\$ 2,515,729</b>	<b>\$ 2,515,729</b>	<b>\$ 2,515,729</b>	<b>\$ --</b>
Department of Human Services					
Nutrition Grants	--	--	--	--	1,551,840
General Community Grants	--	--	--	--	963,889
<b>Total--Department of Human Services</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,515,729</b>
Health & Environment--Health					
Aid to Local Health Departments	4,318,967	4,321,859	4,321,859	4,321,859	4,321,859
General Public Health Programs	78,000	81,000	81,000	58,000	58,000
Immunization Programs	389,178	391,650	391,650	389,574	389,574
Infant & Toddler Program	717,823	1,719,658	1,719,658	1,719,658	1,719,658
Pregnancy Maintenance Initiative	47,202	47,250	47,250	47,250	47,250
Teen Pregnancy Prevention	213,151	213,451	213,451	212,809	212,809
<b>Total--KDHE--Health</b>	<b>\$ 5,764,321</b>	<b>\$ 6,774,868</b>	<b>\$ 6,774,868</b>	<b>\$ 6,749,150</b>	<b>\$ 6,749,150</b>
<b>Total--Human Services</b>	<b>\$ 8,225,706</b>	<b>\$ 9,290,597</b>	<b>\$ 9,290,597</b>	<b>\$ 9,264,879</b>	<b>\$ 9,264,879</b>
<b>Education</b>					
Department of Education					
After School Programs	120,764	180,731	180,731	180,731	--
Capital Outlay State Aid	72,282,802	75,800,000	75,800,000	78,500,000	78,500,000
Deaf-Blind Program Aid	102,611	110,000	110,000	110,000	110,000
Education Super Highway	299,300	333,582	120,000	120,000	--
Juv. Trans. Crisis Pilot	300,000	--	--	--	--
Juvenile Detention Grants	4,278,464	5,842,592	5,060,528	5,060,528	5,060,528
KPERS Layering Payment #1	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
KPERS Layering Payment #2	19,400,000	19,400,000	19,400,000	19,400,000	19,400,000
KPERS-School--Non-USDs	37,680,483	36,179,361	34,163,430	48,757,280	41,853,675
KPERS-School--USDs	514,093,650	498,212,819	491,343,113	544,296,719	537,971,506
Mental Health Interv. Pilot	5,408,790	8,749,726	7,534,722	8,749,726	7,534,722
Mentor Teacher Program	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Professional Development Programs	1,700,000	1,700,000	1,700,000	1,700,000	--
Reading Programs	1,200,000	--	--	--	--
School Food Assistance	2,387,112	2,391,193	2,391,193	2,391,193	2,391,193
School Safety Grants	4,970,678	--	--	--	--
Special Education Aid	497,709,133	505,566,465	505,566,465	512,880,818	512,880,818
State Foundation Aid	2,282,148,870	2,283,490,228	2,264,593,190	2,440,966,522	2,437,622,329
Supplemental General State Aid	503,300,000	513,400,000	513,400,000	521,200,000	523,600,000
Teacher Excellence Grants	194,799	446,448	305,693	305,693	--
Technical Education Incentive	80,000	--	--	--	--
Technical Education Transportation	1,482,338	--	--	--	--
<b>Total--Department of Education</b>	<b>\$ 3,956,839,794</b>	<b>\$ 3,959,503,145</b>	<b>\$ 3,929,369,065</b>	<b>\$ 4,192,319,210</b>	<b>\$ 4,174,624,771</b>
Board of Regents					
Technical Education Tuition Program	34,972,496	29,154,345	29,154,345	29,050,000	28,469,000
Vocational Education Capital Outlay	71,585	71,585	71,585	71,585	70,153
Technical Equipment	398,342	398,475	398,475	398,475	390,505
Non-Tiered Course Credit Hour Grant	78,431,571	79,995,039	79,995,039	79,995,039	78,395,139
Postsecondary Tiered Tech Ed St Aid	59,804,467	60,967,448	60,967,448	60,967,448	59,748,100
Adult Basic Education	1,426,031	1,426,031	1,426,031	1,426,031	1,396,890
Washburn University Operating Grant	12,213,922	12,445,987	12,445,987	12,445,987	12,197,067
Nursing Faculty & Supplies Grant	646,779	1,020,100	1,020,100	912,671	876,927
Teacher Scholarship	60,000	--	--	--	--
<b>Total--Board of Regents</b>	<b>\$ 188,025,193</b>	<b>\$ 185,479,010</b>	<b>\$ 185,479,010</b>	<b>\$ 185,267,236</b>	<b>\$ 181,543,781</b>

## Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
State Library					
Grants to Libraries	1,067,914	1,067,914	1,067,914	1,067,914	1,067,914
InterLibrary Loan Development	380,000	229,890	229,890	229,890	229,890
Talking Books--READ Equipment	56,172	56,172	56,172	56,172	56,172
<b>Total--State Library</b>	<b>\$ 1,504,086</b>	<b>\$ 1,353,976</b>	<b>\$ 1,353,976</b>	<b>\$ 1,353,976</b>	<b>\$ 1,353,976</b>
<b>Total--Education</b>	<b>\$ 4,146,369,073</b>	<b>\$ 4,146,336,131</b>	<b>\$ 4,116,202,051</b>	<b>\$ 4,378,940,422</b>	<b>\$ 4,357,522,528</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	19,576,179	20,191,277	20,191,277	20,191,277	19,865,154
Evidence-Based Juvenile Programs	2,511,854	3,595,671	3,595,671	3,595,671	3,595,671
Juv. Grad. Sanctions & Prevention Grants	17,451,240	19,311,197	19,311,197	19,311,197	9,311,197
<b>Total--Department of Corrections</b>	<b>\$ 39,539,273</b>	<b>\$ 43,098,145</b>	<b>\$ 43,098,145</b>	<b>\$ 43,098,145</b>	<b>\$ 32,772,022</b>
Adjutant General					
State Disaster Match	982,107	1,334,484	3,942,035	1,500,000	1,500,000
<b>Total--Public Safety</b>	<b>\$ 40,521,380</b>	<b>\$ 44,432,629</b>	<b>\$ 47,040,180</b>	<b>\$ 44,598,145</b>	<b>\$ 34,272,022</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,195,116,159</b>	<b>\$ 4,200,059,357</b>	<b>\$ 4,172,532,828</b>	<b>\$ 4,432,803,446</b>	<b>\$ 4,401,059,429</b>

## Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>General Government</b>					
Department of Administration					
Other Claims	153,295	160,000	160,000	160,000	160,000
Health Care Stabilization					
Settlement Claims	27,651,536	29,967,083	29,967,083	28,650,695	28,650,695
Department of Commerce					
KBA Grant Commitments	25,000	1,377,926	1,377,926	--	--
Agency Program Grants	2,042,554	2,666,213	2,666,213	1,498,354	1,498,354
Build Up Kansas	125,000	125,000	125,000	125,000	125,000
Kansas Industrial Training/Retraining	8,239	33,800	33,800	--	--
Older Kansans Employment Program	539,358	460,542	460,542	448,806	448,806
Rural Opportunity Zones Program	1,416,878	1,711,409	1,711,409	1,400,372	1,400,372
Sr. Community Service Employ. Prog.	938,337	689,850	689,850	687,233	687,233
Creative Arts Industries Grants	1,361,953	1,176,229	1,176,229	826,818	826,818
Main Street Program	--	90,000	90,000	90,000	90,000
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
IMPACT Program	24,497,225	24,493,975	23,463,379	24,497,200	23,467,500
Workforce Services	14,141,188	13,110,400	13,110,400	12,810,400	12,810,400
Job Creation Program Fund Assistance	--	5,500,000	10,500,000	--	--
Job Creation Program Fund	6,375,000	11,980,000	11,980,000	3,843,000	3,843,000
Health Profession Opportunity Project	2,916,300	3,000,000	3,000,000	3,000,000	3,000,000
Global Trade Services	158,705	--	--	--	--
SBA STEP Grant	23,939	36,000	36,000	36,000	36,000
Coronavirus Relief Fund	--	138,600,000	183,600,000	--	--
Workforce Aid Projects	143,775	550,000	550,000	--	--
<b>Total--Department of Commerce</b>	<b>\$ 55,213,451</b>	<b>\$ 206,101,344</b>	<b>\$ 255,070,748</b>	<b>\$ 49,763,183</b>	<b>\$ 48,733,483</b>
Kansas Lottery					
State Paid Prize Payments	31,347,077	36,500,000	36,500,000	37,000,000	37,000,000
Royalty Payments	63,880	--	--	--	--
<b>Total--Kansas Lottery</b>	<b>\$ 31,410,957</b>	<b>\$ 36,500,000</b>	<b>\$ 36,500,000</b>	<b>\$ 37,000,000</b>	<b>\$ 37,000,000</b>
Department of Revenue					
Claims	200	--	--	--	--
Office of the State Bank Commissioner					
Claims	192	--	--	--	--
Financial Literacy & Credit Counseling	90,000	75,000	75,000	100,000	100,000
<b>Total--State Bank Commissioner</b>	<b>\$ 90,192</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
Office of the Governor					
Federal Justice Grant Programs	19,117,018	24,768,419	24,768,419	24,013,591	24,013,591
Domestic Violence Prevention	4,868,829	4,550,385	4,550,385	4,397,517	4,397,517
Child Advocacy Center Grants	840,459	787,134	787,134	770,990	770,990
<b>Total--Office of the Governor</b>	<b>\$ 24,826,306</b>	<b>\$ 30,105,938</b>	<b>\$ 30,105,938</b>	<b>\$ 29,182,098</b>	<b>\$ 29,182,098</b>
Attorney General					
D.A.R.E. Training	25,000	--	--	--	--
Domestic Violence	637,000	637,000	637,000	637,000	637,000
Crime Victims Assistance	970,509	982,625	982,625	982,625	982,625
Crime Victims Compensation	2,453,453	3,000,000	3,000,000	3,000,000	3,000,000
Human Trafficking Victims Assistance	235,191	236,200	236,200	236,200	236,200
Tort Claims	2,356,824	750,000	750,000	750,000	750,000
Child Abuse Grant	75,000	75,000	75,000	75,000	67,500
Child Exchange & Visitation Centers	128,000	128,000	128,000	128,000	115,200

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Attorney General, Cont'd.</b>					
Protection from Abuse	519,000	519,000	519,000	519,000	467,100
Child Advocacy Centers	86,400	86,400	86,400	86,400	86,400
Multi-State Litigation	47,893	--	--	--	--
<b>Total--Attorney General</b>	<b>\$ 7,534,270</b>	<b>\$ 6,414,225</b>	<b>\$ 6,414,225</b>	<b>\$ 6,414,225</b>	<b>\$ 6,342,025</b>
<b>Insurance Department</b>					
Workers Compensation Benefits	1,957,418	4,000,000	4,000,000	4,000,000	4,000,000
Financial Literacy & Investor Education	39,000	62,000	62,000	62,000	62,000
Privilege Fee Refund	--	--	976,666	--	--
<b>Total--Insurance Department</b>	<b>\$ 1,996,418</b>	<b>\$ 4,062,000</b>	<b>\$ 5,038,666</b>	<b>\$ 4,062,000</b>	<b>\$ 4,062,000</b>
<b>State Treasurer</b>					
KIDS Matching Grants	371,030	425,000	425,000	450,000	450,000
Unclaimed Property Claims	20,293,471	23,590,000	23,590,000	23,590,000	23,590,000
<b>Total--State Treasurer</b>	<b>\$ 20,664,501</b>	<b>\$ 24,015,000</b>	<b>\$ 24,015,000</b>	<b>\$ 24,040,000</b>	<b>\$ 24,040,000</b>
<b>Legislative Coordinating Council</b>					
Coronavirus Response Fund Awards	--	18,978,708	2,300,000	--	--
<b>Legislature</b>					
Claims	--	27,768	27,768	--	--
<b>Judiciary</b>					
Access to Justice Program	800,000	800,000	800,000	800,000	800,000
Citizen Review Boards	397,445	--	--	--	--
<b>Total--Judiciary</b>	<b>\$ 1,197,445</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
<b>Total--General Government</b>	<b>\$ 170,738,571</b>	<b>\$ 357,207,066</b>	<b>\$ 390,474,428</b>	<b>\$ 180,172,201</b>	<b>\$ 179,070,301</b>
<b>Human Services</b>					
<b>Department for Aging &amp; Disability Services</b>					
Behavioral Health	91,300,670	89,491,080	86,775,580	86,906,114	--
Community Service	19,912,334	14,954,500	14,954,500	14,667,723	--
Medicaid Assistance	1,806,943,653	1,931,544,959	2,036,492,503	1,922,853,328	--
Nutrition Grants	8,569,695	8,660,350	8,660,350	8,660,350	--
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,926,726,352</b>	<b>\$ 2,044,650,889</b>	<b>\$ 2,146,882,933</b>	<b>\$ 2,033,087,515</b>	<b>\$ --</b>
<b>State Hospitals</b>					
Resident Stipends & Property Loss Claims	15,027	16,525	16,525	16,525	16,465
<b>Total--State Hospitals</b>	<b>\$ 15,027</b>	<b>\$ 16,525</b>	<b>\$ 16,525</b>	<b>\$ 16,525</b>	<b>\$ 16,465</b>
<b>Department for Children &amp; Families</b>					
Child Support Services	1,565,727	200,000	200,000	200,000	--
Economic and Employment Services	130,591,229	159,300,508	160,800,508	144,064,605	--
Rehabilitation Services	15,686,437	19,903,528	19,903,528	19,903,528	--
Prevention and Protection Services	326,294,497	339,163,571	341,679,700	333,473,381	--
Client Service Delivery	90,094	85,000	85,000	85,000	--
Development Disabilities Council	255,606	335,606	335,606	335,606	--
COVID-19	43,774	--	20,505,605	--	--
<b>Total--Children &amp; Families</b>	<b>\$ 474,527,364</b>	<b>\$ 518,988,213</b>	<b>\$ 543,509,947</b>	<b>\$ 498,062,120</b>	<b>\$ --</b>
<b>Department of Human Services</b>					
Behavioral Health	--	--	--	--	93,690,614
Community Service	--	--	--	--	14,667,723
Medicaid Assistance	--	--	--	--	2,147,053,732
Nutrition Grants	--	--	--	--	7,810,350
Child Support Services	--	--	--	--	200,000

## Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>Department of Human Services, Cont'd.</b>					
Economic and Employment Services	--	--	--	--	144,964,605
Rehabilitation Services	--	--	--	--	17,556,110
Prevention and Protection Services	--	--	--	--	351,384,769
Client Service Delivery	--	--	--	--	85,000
Development Disabilities Council	--	--	--	--	335,606
<b>Total--Department of Human Services</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,777,748,509</b>
<b>Health &amp; Environment--Health</b>					
Assistance to Local Health Departments	10,850,479	11,330,085	11,213,961	11,088,836	11,088,836
Association Health Plan Assistance	23,500,000	--	--	8,418,412	8,418,412
CDC Coronavirus Invest. & Tech. Assist.	--	18,046,000	18,046,000	48,000	48,000
Child Care & Development	31,487	32,000	32,000	32,000	32,000
Children's Health Insurance Program	154,277,158	154,634,311	156,889,311	154,211,849	154,211,849
Coronavirus Public Health Crisis Resp.	68,230	--	--	--	--
Coronavirus Relief Fund Support	--	11,765,000	13,206,987	--	--
Family Planning Services	231,430	66,387	66,387	64,519	64,519
General Public Health Programs	553,400	563,955	563,955	564,955	564,955
Healthy Start	9,523	9,523	9,523	9,523	9,523
Home Visiting Programs	2,297,572	2,499,450	2,499,450	2,448,850	2,448,850
Immunization Programs	40,158	490,085	490,085	40,344	40,344
Infant & Toddler Program	7,009,988	7,937,015	7,937,015	7,937,015	7,937,015
Medical Assistance	2,272,335,586	2,784,846,020	2,652,955,287	2,784,610,959	2,742,975,287
Medicaid Expansion	--	--	--	--	580,200,000
Mothers & Infants Health Program	821,206	523,119	523,119	522,849	522,849
Nutrition For Women, Infants & Children	33,026,958	33,030,000	33,030,000	33,030,000	33,030,000
Other Federal Grants	4,780,566	4,662,193	4,662,193	4,472,899	4,472,899
Pregnancy Maintenance Initiative	276,414	291,596	291,596	291,596	291,596
Public Health System Emerg. Prep. Grants	591,002	591,877	591,877	591,877	591,877
Public Health System Emerg. Resp. Grants	72,000	--	--	--	--
SIDS Network Grants	96,374	96,374	96,374	96,374	96,374
Small Rural Hospital Grant Program	880,645	929,878	929,878	929,878	929,878
Smoking Prevention Programs	441,828	355,456	355,456	355,456	355,456
Special Health Care Needs	303,537	303,537	303,537	303,537	303,537
Teen Pregnancy Prevention	116,037	116,037	116,037	116,037	116,037
<b>Total--KDHE--Health</b>	<b>\$ 2,512,611,578</b>	<b>\$ 3,033,119,898</b>	<b>\$ 2,904,810,028</b>	<b>\$ 3,010,185,765</b>	<b>\$ 3,548,750,093</b>
<b>Department of Labor</b>					
Unemployment Benefits	1,312,396,531	662,028,662	662,028,662	401,930,051	401,930,051
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	650,000	700,000	700,000	700,000	700,000
Comfort Money for Residents	9,656	24,000	24,000	24,000	24,000
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 659,656</b>	<b>\$ 724,000</b>	<b>\$ 724,000</b>	<b>\$ 724,000</b>	<b>\$ 724,000</b>
<b>Total--Human Services</b>	<b>\$ 6,226,936,508</b>	<b>\$ 6,259,528,187</b>	<b>\$ 6,257,972,095</b>	<b>\$ 5,944,005,976</b>	<b>\$ 6,729,169,118</b>
<b>Education</b>					
<b>Department of Education</b>					
21st Century Community Learning	1,589,077	937,342	937,342	1,589,077	1,589,077
After School Programs	191,171	131,769	131,769	131,769	--
CAEDE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Child Abuse Prevention	786,043	720,000	720,000	742,889	742,889
Children's Cabinet Programs	17,620,925	18,063,277	18,063,277	18,353,377	18,353,377
Communities in Schools	50,000	50,000	50,000	50,000	50,000
Coronavirus Relief Awards	--	--	41,500,000	--	--

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Department of Education, Cont'd.</b>					
Deaf-Blind Program Aid	7,389	--	--	--	--
Driver Education Program Aid	11,310	7,608	7,608	13,000	13,000
Ed. Research and Innovative Prog.	3,618,501	2,538,421	2,538,421	3,074,450	3,074,450
Federal Reimbursements	380	--	--	--	--
Governor's Scholar Program	20,000	--	--	--	--
Mental Health Interv. Pilot	2,649,726	--	--	--	--
Pre-K Pilot	1,823,101	3,452,233	3,452,233	3,452,233	3,452,233
Private Donations & Gifts	191,889	--	--	--	--
School Food Assistance	31,959,228	39,569,553	39,569,553	36,356,412	36,356,412
Teach for America	154,000	--	--	--	--
Teacher Excellence Grants	24,875	55,000	55,000	55,000	--
USD Checkoff	37,944	50,000	50,000	50,000	50,000
<b>Total--Department of Education</b>	<b>\$ 61,735,559</b>	<b>\$ 66,575,203</b>	<b>\$ 108,075,203</b>	<b>\$ 64,868,207</b>	<b>\$ 64,681,438</b>
<b>School for the Blind</b>					
Teacher Mentor Grants	933	--	--	--	--
Student Tuition	98,964	--	--	--	--
<b>Total--School for the Blind</b>	<b>\$ 99,897</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>School for the Deaf</b>					
Claims	1,394	--	--	--	--
Student Tuition	78,255	--	--	--	--
<b>Total--School for the Deaf</b>	<b>\$ 79,649</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Board of Regents</b>					
Teacher Scholarship Program	1,731,222	1,602,824	1,602,824	1,547,023	1,547,023
Governor's Scholars	--	20,000	20,000	20,000	20,000
Optometry Education Program	107,089	132,089	132,089	107,089	107,089
National Guard Ed. Assistance	3,156,609	3,277,268	3,277,268	3,000,434	3,000,434
Military Service Scholarship	214,820	860,853	860,853	500,314	500,314
Tuition Waivers	109,889	134,657	134,657	134,657	134,657
Kansas Work Study	528,174	565,452	565,452	546,813	546,813
Career Technical Workforce Grant	126,650	224,906	224,906	114,075	114,075
Ethnic Minority Scholarships	755,831	887,513	887,513	296,498	296,498
Nursing Scholarships	403,250	656,350	656,350	567,255	567,255
Nursing Faculty & Supplies Grant	106,011	315,806	315,806	188,126	188,126
Nurse Educator Grant Program	1,036,772	874,562	874,562	874,522	874,522
State Scholarships	701,463	1,179,801	1,179,801	1,010,919	1,010,919
Distinguished Scholars	25,000	25,000	25,000	25,000	25,000
Comprehensive Grants Program	16,658,338	16,258,338	16,258,338	16,258,338	16,258,338
ROTC Reimbursement Program	184,150	175,335	175,335	175,335	175,335
EPSCoR Grant	893,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
Postsecondary Education Operating Grant	--	--	--	--	10,292,230
Student Aid, Grants & Scholarships	--	21,000	21,000	21,000	21,000
<b>Total--Board of Regents</b>	<b>\$ 27,238,533</b>	<b>\$ 28,705,019</b>	<b>\$ 28,705,019</b>	<b>\$ 26,880,663</b>	<b>\$ 37,172,893</b>
<b>Emporia State University</b>					
Reading Recovery Program	8,934	9,096	9,096	9,096	9,096
Federal Student Financial Assistance	5,977,863	5,808,153	5,808,153	5,808,153	5,808,153
Student Aid, Grants & Scholarships	4,700,442	3,993,871	3,993,871	3,993,871	3,993,871
Federal CARES Act Student Aid	1,636,036	122,774	122,774	--	--
Federal CARES Act Institutional Aid	231,171	--	--	--	--
<b>Total--Emporia State University</b>	<b>\$ 12,554,446</b>	<b>\$ 9,933,894</b>	<b>\$ 9,933,894</b>	<b>\$ 9,811,120</b>	<b>\$ 9,811,120</b>

## Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Fort Hays State University					
Kansas Academy of Math & Science	53,993	53,993	53,993	53,993	53,993
Federal Student Financial Assistance	9,989,995	10,644,389	10,644,389	9,644,389	9,644,389
Student Aid, Grants & Scholarships	15,658,722	15,642,225	15,642,225	15,642,225	15,642,225
Federal CARES Act Student Aid	966,621	295,417	295,417	--	--
<b>Total--Fort Hays State University</b>	<b>\$ 26,669,331</b>	<b>\$ 26,636,024</b>	<b>\$ 26,636,024</b>	<b>\$ 25,340,607</b>	<b>\$ 25,340,607</b>
Kansas State University					
Federal Student Financial Assistance	83,681,766	98,748,659	98,748,659	94,917,019	94,917,019
Student Aid, Grants & Scholarships	214,360	51,960	51,960	51,960	51,960
Federal CARES Act Student Aid	5,122,044	431,002	431,002	--	--
Federal Coronavirus Relief Fund	806,825	--	--	--	--
<b>Total--Kansas State University</b>	<b>\$ 89,824,995</b>	<b>\$ 99,231,621</b>	<b>\$ 99,231,621</b>	<b>\$ 94,968,979</b>	<b>\$ 94,968,979</b>
Kansas State University--ESARP					
Agricultural Experiment Station	6,770	7,580	7,580	7,580	7,580
Federal Student Financial Assistance	12,970,517	14,519,710	14,519,710	14,519,710	14,519,710
Student Aid, Grants & Scholarships	605,691	678,045	678,045	678,045	678,045
<b>Total--KSU--ESARP</b>	<b>\$ 13,582,978</b>	<b>\$ 15,205,335</b>	<b>\$ 15,205,335</b>	<b>\$ 15,205,335</b>	<b>\$ 15,205,335</b>
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	400,000	400,000	400,000	378,000
Student Aid, Grants & Scholarships	245,761	183,376	183,376	183,376	183,376
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 645,761</b>	<b>\$ 583,376</b>	<b>\$ 583,376</b>	<b>\$ 583,376</b>	<b>\$ 561,376</b>
Pittsburg State University					
Polymer Science Program	53,810	--	--	--	--
School of Construction	654	--	--	--	--
Federal Student Financial Assistance	8,855,314	8,914,467	8,914,467	8,914,467	8,914,467
Student Aid, Grants & Scholarships	3,010,514	2,693,531	2,693,531	2,693,531	2,693,531
Federal CARES Act Student Aid	1,103,771	1,510,185	1,510,185	--	--
Federal Coronavirus Relief Fund	45,429	--	--	--	--
<b>Total--Pittsburg State University</b>	<b>\$ 13,069,492</b>	<b>\$ 13,118,183</b>	<b>\$ 13,118,183</b>	<b>\$ 11,607,998</b>	<b>\$ 11,607,998</b>
University of Kansas					
Federal Student Financial Assistance	22,137,761	22,056,020	22,056,020	22,056,020	22,056,020
Student Aid, Grants & Scholarships	40,998,235	40,783,350	40,783,350	40,764,275	40,764,275
Federal CARES Act Student Aid	6,765,041	24,045	24,045	--	--
Federal CARES Act Institutional Aid	790,782	359,218	359,218	--	--
Governor's Emergency Education Relief	--	1,578,400	1,578,400	1,578,400	1,578,400
<b>Total--University of Kansas</b>	<b>\$ 70,691,819</b>	<b>\$ 64,801,033</b>	<b>\$ 64,801,033</b>	<b>\$ 64,398,695</b>	<b>\$ 64,398,695</b>
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	4,488,171	4,488,171	4,488,171	4,488,171
Psychiatry Scholarships & Loans	539,965	970,000	970,000	970,000	970,000
Rural Health Bridging	130,000	140,000	140,000	140,000	140,000
Psychiatry Rural Health Bridging	--	30,000	30,000	30,000	30,000
Student Aid, Grants & Scholarships	2,678,184	1,910,209	1,910,209	1,911,034	1,911,034
Federal Student Financial Assistance	976,241	1,072,616	1,072,616	1,140,000	1,140,000
<b>Total--KU Medical Center</b>	<b>\$ 8,812,561</b>	<b>\$ 8,610,996</b>	<b>\$ 8,610,996</b>	<b>\$ 8,679,205</b>	<b>\$ 8,679,205</b>
Wichita State University					
Federal Student Financial Assistance	23,270,337	23,562,284	23,562,284	23,562,284	23,562,284
Student Aid, Grants & Scholarships	23,793,579	20,975,827	20,975,827	23,973,576	23,973,576
Federal CARES Act Student Aid	4,251,742	--	--	--	--
Federal Coronavirus Relief Fund	141,491	--	--	--	--
Governor's Emergency Education Relief	--	2,997,749	2,997,749	--	--
<b>Total--Wichita State University</b>	<b>\$ 51,457,149</b>	<b>\$ 47,535,860</b>	<b>\$ 47,535,860</b>	<b>\$ 47,535,860</b>	<b>\$ 47,535,860</b>
<b>Subtotal--Regents</b>	<b>\$ 314,547,065</b>	<b>\$ 314,361,341</b>	<b>\$ 314,361,341</b>	<b>\$ 305,011,838</b>	<b>\$ 315,282,068</b>

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
Historical Society					
Heritage Trust Fund Program	927,128	740,000	740,000	740,000	740,000
Federal Historic Preservation Program	23,400	20,000	20,000	20,000	20,000
Federal Rural Preservation Program	--	500,000	500,000	--	--
Kansas Humanities Council	50,501	50,501	50,501	50,501	45,451
<b>Total--Historical Society</b>	<b>\$ 1,001,029</b>	<b>\$ 1,310,501</b>	<b>\$ 1,310,501</b>	<b>\$ 810,501</b>	<b>\$ 805,451</b>
<b>Total--Education</b>	<b>\$ 377,463,199</b>	<b>\$ 382,247,045</b>	<b>\$ 423,747,045</b>	<b>\$ 370,690,546</b>	<b>\$ 380,768,957</b>
<b>Public Safety</b>					
Department of Corrections					
Grants to Victim Services	17,561	20,000	20,000	20,000	20,000
Offender Programs	314,636	190,000	190,000	190,000	190,000
Medical Assistance Program	1,098,198	1,100,000	1,100,000	1,100,000	1,100,000
Evidence Based Juvenile Programs	--	3,750,000	3,750,000	3,750,000	3,750,000
Juvenile Federal Grants	1,280	2,465	2,465	2,465	2,465
Juvenile Prevention Programs	365,219	400,000	400,000	400,000	400,000
Juvenile Purchase of Service	861,643	906,795	906,795	906,795	906,795
<b>Total--Department of Corrections</b>	<b>\$ 2,658,537</b>	<b>\$ 6,369,260</b>	<b>\$ 6,369,260</b>	<b>\$ 6,369,260</b>	<b>\$ 6,369,260</b>
Correctional Facilities					
Claims	(142,280)	4,800	4,800	4,800	4,800
Adjutant General					
FEMA Grants--Public Assistance	5,366,280	--	--	--	--
State Disaster Match	1,061,808	--	--	--	--
Military Emergency Relief	11,338	50,000	50,000	50,000	50,000
Claims	10,343	--	--	--	--
FEMA Grants--Hazard Mitigation	(167,107)	--	--	--	--
Federal Haz Mat Emergency Preparedness	944	--	--	--	--
Coronavirus relief Fund	1,123	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 6,284,729</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
Highway Patrol					
Asset Forfeiture Revenue Sharing	91,834	--	--	--	--
Asset Seizure Refunds	12,000	--	--	--	--
Homeland Security Reimbursement	68,793	--	--	--	--
Open Records Request Refunds	2,218	--	--	--	--
<b>Total--Highway Patrol</b>	<b>\$ 174,845</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Bureau of Investigation					
Claims	88,111	--	--	--	--
Federal Forfeiture	2,010	--	--	--	--
Federal Sexual Assault Grant	21,751	--	--	--	--
<b>Total--Kansas Bureau of Investigation</b>	<b>\$ 111,872</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Sentencing Commission					
Substance Abuse Treatment	6,743,362	10,520,060	8,613,324	8,656,751	8,656,751
<b>Total--Public Safety</b>	<b>\$ 15,981,065</b>	<b>\$ 17,094,120</b>	<b>\$ 15,187,384</b>	<b>\$ 15,230,811</b>	<b>\$ 15,230,811</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Federal Traceability Grant	152,000	--	--	--	--
Organic Producers Cost Share	33,122	26,567	26,567	26,567	26,567
Specialty Crop Grants	129,724	347,939	347,939	228,178	228,178
Water Resources Cost Share	2,247,474	2,490,825	2,490,825	2,098,758	2,098,758
Other Federal Grants	(28,386)	1,159,765	1,159,765	306,000	306,000



**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Department of Agriculture, Cont'd.</b>					
Buffer Initiative	85,061	529,154	529,154	100,000	100,000
Nonpoint Source Pollution Assistance	1,583,799	1,541,977	1,541,977	1,304,952	1,304,952
Conservation Reserve Enhancement	202,901	352,026	352,026	292,995	292,995
Riparian & Wetland Program	27,984	575,445	575,445	47,524	47,524
Lake Restoration	--	--	820,177	--	--
Watershed Dam Construction	550,000	550,000	550,000	550,000	550,000
Agricultural Remediation	464,232	1,000,000	1,000,000	1,000,000	1,000,000
Irrigation Technology	81,316	151,224	151,224	200,000	200,000
Service Member AG Grant	49,872	--	--	--	--
State Special Grants	18,421	94,725	94,725	--	--
Coronavirus Relief--Food Stability Assist.	--	--	2,768,457	--	--
<b>Total--Department of Agriculture</b>	<b>\$ 5,597,520</b>	<b>\$ 8,819,647</b>	<b>\$ 12,408,281</b>	<b>\$ 6,154,974</b>	<b>\$ 6,154,974</b>
<b>Health &amp; Environment--Environment</b>					
Air Pollution Control	62,750	62,550	62,550	62,550	62,550
Conservation Assistance	--	22,500	22,500	--	--
Coronavirus Wastewater Surveillance	--	--	3,750	--	--
Drinking Water Protection	--	75,000	75,000	75,000	75,000
Environmental Stewardship	--	250,000	250,000	250,000	250,000
Field Services Support	46,103	--	--	--	--
Natural Resource Restoration	--	120,000	120,000	120,000	120,000
Nonpoint Source Implementation Program	3,525,686	1,816,097	1,816,097	1,816,097	1,816,097
Solid Waste Management Program	64,605	--	--	--	--
Waste Tire Management Program	24,686	--	--	--	--
Water Protection Partnership Grant	23,603	--	--	--	--
Watershed Restoration	819,654	752,128	752,128	730,884	730,884
<b>Total--KDHE-Environment</b>	<b>\$ 4,567,087</b>	<b>\$ 3,098,275</b>	<b>\$ 3,102,025</b>	<b>\$ 3,054,531</b>	<b>\$ 3,054,531</b>
<b>Kansas Water Office</b>					
Milford Lake Watershed Project	--	400,000	400,000	200,000	200,000
Water Technology Farms	75,000	70,000	70,000	80,000	155,000
Watershed Conservation Practice	479,823	--	--	500,000	500,000
Republican River Wtr. Cons. Project	60,605	500,000	500,000	--	360,000
<b>Total--Kansas Water Office</b>	<b>\$ 615,428</b>	<b>\$ 970,000</b>	<b>\$ 970,000</b>	<b>\$ 780,000</b>	<b>\$ 1,215,000</b>
<b>Department of Wildlife &amp; Parks</b>					
Tourism Marketing	154,042	--	--	--	--
Other Grants	34,174	115,000	115,000	115,000	115,000
<b>Total--Wildlife &amp; Parks</b>	<b>\$ 188,216</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 10,968,251</b>	<b>\$ 13,002,922</b>	<b>\$ 16,595,306</b>	<b>\$ 10,104,505</b>	<b>\$ 10,539,505</b>
<b>Transportation</b>					
<b>Kansas Department of Transportation</b>					
Transit Administration Grants	15,573,129	17,586,654	17,586,654	28,355,024	28,355,024
Traffic Safety Programs	2,132,096	2,228,500	2,228,500	2,328,500	2,328,500
Driver's Education Scholarship Program	--	--	100,000	--	100,000
Rail Service Improvements	12,847,520	44,955,801	44,955,801	6,000,000	6,000,000
Short Line Rail Improvement	--	5,000,000	5,000,000	5,000,000	5,000,000
Claims	1,339,417	650,000	650,000	650,000	650,000
Federal Rural Transit	8,295,072	29,698,610	29,698,610	--	--
Transportation Planning Assistance	2,002,448	--	--	--	--
Airport Improvements	771,521	--	--	--	--
Other Grants	210,000	--	--	--	--
<b>Total--Department of Transportation</b>	<b>\$ 43,171,203</b>	<b>\$ 100,119,565</b>	<b>\$ 100,219,565</b>	<b>\$ 42,333,524</b>	<b>\$ 42,433,524</b>
<b>Total--Transportation</b>	<b>\$ 43,171,203</b>	<b>\$ 100,119,565</b>	<b>\$ 100,219,565</b>	<b>\$ 42,333,524</b>	<b>\$ 42,433,524</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 6,845,258,797</b>	<b>\$ 7,129,198,905</b>	<b>\$ 7,204,195,823</b>	<b>\$ 6,562,537,563</b>	<b>\$ 7,357,212,216</b>

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>General Government</b>					
Department of Commerce					
KBA Grant Commitments	25,000	1,377,926	1,377,926	--	--
Job Creation Program Fund Assistance	--	5,500,000	10,500,000	--	--
<b>Total--Department of Commerce</b>	<b>\$ 25,000</b>	<b>\$ 6,877,926</b>	<b>\$ 11,877,926</b>	<b>\$ --</b>	<b>\$ --</b>
Department of Revenue					
Claims	200	--	--	--	--
Office of the Governor					
Domestic Violence Prevention Grants	4,868,829	4,550,385	4,550,385	4,397,517	4,397,517
Child Advocacy Center Grants	840,459	787,134	787,134	770,990	770,990
<b>Total--Office of the Governor</b>	<b>\$ 5,709,288</b>	<b>\$ 5,337,519</b>	<b>\$ 5,337,519</b>	<b>\$ 5,168,507</b>	<b>\$ 5,168,507</b>
Attorney General					
Human Trafficking Victims Assistance	117,091	177,150	177,150	177,150	177,150
Protection from Abuse	519,000	519,000	519,000	519,000	467,100
Child Exchange & Visitation Centers	128,000	128,000	128,000	128,000	115,200
Child Abuse Grant	75,000	75,000	75,000	75,000	67,500
<b>Total--Attorney General</b>	<b>\$ 839,091</b>	<b>\$ 899,150</b>	<b>\$ 899,150</b>	<b>\$ 899,150</b>	<b>\$ 826,950</b>
Insurance Department					
Privilege Fee Refund	--	--	976,666	--	--
Legislative Coordinating Council					
Coronavirus Response Fund Awards	--	18,978,708	2,300,000	--	--
Legislature					
Claims	--	27,768	27,768	--	--
<b>Total--General Government</b>	<b>\$ 6,573,579</b>	<b>\$ 32,121,071</b>	<b>\$ 21,419,029</b>	<b>\$ 6,067,657</b>	<b>\$ 5,995,457</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Behavioral Health	45,585,264	41,757,935	28,588,277	41,757,935	--
Community Service	6,886,997	7,311,706	7,311,706	7,311,706	--
Medicaid	666,382,104	722,365,696	638,289,779	744,362,607	--
Nutrition Grants	2,548,230	2,638,885	2,638,885	2,638,885	--
<b>Total--KDADS</b>	<b>\$ 721,402,595</b>	<b>\$ 774,074,222</b>	<b>\$ 676,828,647</b>	<b>\$ 796,071,133</b>	<b>\$ --</b>
State Hospitals					
Resident Stipends & Property Loss Claims	14,969	16,492	16,492	16,492	16,432
Department for Children & Families					
Economic & Employment Services	10,471,003	10,499,426	10,499,426	10,496,869	--
Rehabilitation Services	3,907,260	4,622,239	4,622,239	4,622,239	--
Prevention & Protection Services	214,675,576	215,001,623	215,981,623	213,321,503	--
Client Service Delivery	88,437	85,000	85,000	85,000	--
<b>Total--Children &amp; Families</b>	<b>\$ 229,142,276</b>	<b>\$ 230,208,288</b>	<b>\$ 231,188,288</b>	<b>\$ 228,525,611</b>	<b>\$ --</b>
Department of Human Services					
Behavioral Health	--	--	--	--	50,542,435
Community Service	--	--	--	--	7,311,706
Medicaid	--	--	--	--	799,293,333
Nutrition Grants	--	--	--	--	1,788,885
Economic & Employment Services	--	--	--	--	7,496,869
Rehabilitation Services	--	--	--	--	2,622,239
Prevention & Protection Services	--	--	--	--	219,763,793
Client Service Delivery	--	--	--	--	85,000
<b>Total--Department of Human Services</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,088,904,260</b>

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, &  
Benefits by Agency**

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Health &amp; Environment--Health</b>					
Assistance to Local Health Departments	10,850,479	11,330,085	11,213,961	11,088,836	11,088,836
Children's Health Insurance Program	19,273,451	22,173,873	22,173,873	22,388,662	22,388,662
General Public Health Programs	251,403	252,000	252,000	252,000	252,000
Immunization Programs	8,240	7,418	7,418	7,844	7,844
Infant & Toddler Program	1,282,177	2,280,342	2,280,342	2,280,342	2,280,342
Medical Assistance	568,248,703	750,751,297	651,000,000	734,200,000	745,000,000
Medicaid Expansion	--	--	--	--	11,100,000
Other Federal Grants	170,038	--	--	--	--
Pregnancy Maintenance Initiative	276,414	291,596	291,596	291,596	291,596
Special Health Care Needs	303,537	303,537	303,537	303,537	303,537
Teen Pregnancy Prevention	116,037	116,037	116,037	116,037	116,037
<b>Total--KDHE--Health</b>	<b>\$ 600,780,479</b>	<b>\$ 787,506,185</b>	<b>\$ 687,638,764</b>	<b>\$ 770,928,854</b>	<b>\$ 792,828,854</b>
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	650,000	700,000	700,000	700,000	700,000
Comfort Money for Residents	756	24,000	24,000	--	--
<b>Total--Veterans Affairs</b>	<b>\$ 650,756</b>	<b>\$ 724,000</b>	<b>\$ 724,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>
<b>Total--Human Services</b>	<b>\$ 1,551,991,075</b>	<b>\$ 1,792,529,187</b>	<b>\$ 1,596,396,191</b>	<b>\$ 1,796,242,090</b>	<b>\$ 1,882,449,546</b>
<b>Education</b>					
<b>Department of Education</b>					
After School Programs	191,171	131,769	131,769	131,769	--
Deaf-Blind Program Aid	7,389	--	--	--	--
Governor's Scholar Program	20,000	--	--	--	--
Mental Health Interv. Pilot	2,649,726	--	--	--	--
School Food Assistance	123,374	119,293	119,293	119,293	119,293
Teach for America	154,000	--	--	--	--
Teacher Excellence Grants	24,875	55,000	55,000	55,000	--
<b>Total--Department of Education</b>	<b>\$ 3,170,535</b>	<b>\$ 306,062</b>	<b>\$ 306,062</b>	<b>\$ 306,062</b>	<b>\$ 119,293</b>
<b>School for the Blind</b>					
Claims	933	--	--	--	--
<b>School for the Deaf</b>					
Claims	1,394	--	--	--	--
<b>Board of Regents</b>					
Teacher Scholarship Program	1,731,222	1,602,824	1,602,824	1,547,023	1,547,023
Governor's Scholars	--	20,000	20,000	20,000	20,000
Optometry Education Program	107,089	132,089	132,089	107,089	107,089
National Guard Ed. Assistance	3,156,609	3,277,268	3,277,268	3,000,434	3,000,434
Military Service Scholarship	214,820	860,853	860,853	500,314	500,314
Tuition Waivers	109,889	134,657	134,657	134,657	134,657
Kansas Work Study	528,174	565,452	565,452	546,813	546,813
Career Technical Workforce Grant	126,650	224,906	224,906	114,075	114,075
Ethnic Minority Scholarships	755,831	887,513	887,513	296,498	296,498
Nursing Scholarships	257,375	506,350	506,350	417,255	417,255
Nursing Faculty & Supplies Grant	106,011	315,806	315,806	188,126	188,126
Nurse Educator Grant Program	1,036,772	874,562	874,562	874,522	874,522
State Scholarships	701,463	1,179,801	1,179,801	1,010,919	1,010,919
Distinguished Scholars	25,000	25,000	25,000	25,000	25,000
Comprehensive Grants Program	16,658,338	16,258,338	16,258,338	16,258,338	16,258,338
ROTC Reimbursement Program	175,460	175,335	175,335	175,335	175,335
Postsecondary Education Operating Grant	--	--	--	--	10,292,230
Student Aid, Grants & Scholarships	--	21,000	21,000	21,000	21,000
<b>Total--Board of Regents</b>	<b>\$ 25,690,703</b>	<b>\$ 27,061,754</b>	<b>\$ 27,061,754</b>	<b>\$ 25,237,398</b>	<b>\$ 35,529,628</b>

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
Emporia State University					
Reading Recovery Program	8,934	9,096	9,096	9,096	9,096
Student Aid, Grants & Scholarships	483,820	75,000	75,000	75,000	75,000
<b>Total Emporia State University</b>	<b>\$ 492,754</b>	<b>\$ 84,096</b>	<b>\$ 84,096</b>	<b>\$ 84,096</b>	<b>\$ 84,096</b>
Fort Hays State University					
Kansas Academy of Math & Science	53,993	53,993	53,993	53,993	53,993
Kansas State University					
Student Aid, Grants & Scholarships	214,360	51,960	51,960	51,960	51,960
Kansas State University--ESARP					
Agricultural Experiment Station	6,770	7,580	7,580	7,580	7,580
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	400,000	400,000	400,000	378,000
Pittsburg State University					
Polymer Science Program	53,810	--	--	--	--
School of Construction	654	--	--	--	--
<b>Total Pittsburg State University</b>	<b>\$ 54,464</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	4,488,171	4,488,171	4,488,171	4,488,171
Psychiatry Scholarships & Loans	539,965	970,000	970,000	970,000	970,000
Rural Health Bridging	130,000	140,000	140,000	140,000	140,000
Psychiatry Rural Health Bridging	--	30,000	30,000	30,000	30,000
<b>Total--KU Medical Center</b>	<b>\$ 5,158,136</b>	<b>\$ 5,628,171</b>	<b>\$ 5,628,171</b>	<b>\$ 5,628,171</b>	<b>\$ 5,628,171</b>
<b>Subtotal--Regents</b>	<b>\$ 32,071,180</b>	<b>\$ 33,287,554</b>	<b>\$ 33,287,554</b>	<b>\$ 31,463,198</b>	<b>\$ 41,733,428</b>
Historical Society					
Kansas Humanities Council	50,501	50,501	50,501	50,501	45,451
<b>Total--Education</b>	<b>\$ 35,294,543</b>	<b>\$ 33,644,117</b>	<b>\$ 33,644,117</b>	<b>\$ 31,819,761</b>	<b>\$ 41,898,172</b>
<b>Public Safety</b>					
Department of Corrections					
Offender Programs	81,232	35,000	35,000	35,000	35,000
Medical Assistance Program	424,564	425,700	425,700	425,700	425,700
Evidence Based Juvenile Programs	--	3,750,000	3,750,000	3,750,000	3,750,000
Juvenile Purchase of Service	861,643	906,795	906,795	906,795	906,795
<b>Total--Department of Corrections</b>	<b>\$ 1,367,439</b>	<b>\$ 5,117,495</b>	<b>\$ 5,117,495</b>	<b>\$ 5,117,495</b>	<b>\$ 5,117,495</b>
Correctional Facilities					
Claims	13,197	4,800	4,800	4,800	4,800
Adjutant General					
State Disaster Match--Public Assistance	1,061,808	--	--	--	--
Claims	10,343	--	--	--	--
Military Emergency Relief	9,881	9,881	9,881	9,881	9,881
<b>Total--Adjutant General</b>	<b>\$ 1,082,032</b>	<b>\$ 9,881</b>	<b>\$ 9,881</b>	<b>\$ 9,881</b>	<b>\$ 9,881</b>
Kansas Bureau of Investigation					
Claims	88,111	--	--	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	6,743,362	10,520,060	8,613,324	8,656,751	8,656,751
<b>Total--Public Safety</b>	<b>\$ 9,294,141</b>	<b>\$ 15,652,236</b>	<b>\$ 13,745,500</b>	<b>\$ 13,788,927</b>	<b>\$ 13,788,927</b>

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, &  
Benefits by Agency**

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Agriculture &amp; Natural Resources</b>					
Health & Environment--Environment					
Field Services Support	46,103	--	--	--	--
<b>Total--Agriculture &amp; Nat. Resources</b>	<b>\$ 46,103</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 1,603,199,441</b>	<b>\$ 1,873,946,611</b>	<b>\$ 1,665,204,837</b>	<b>\$ 1,847,918,435</b>	<b>\$ 1,944,132,102</b>

## Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
<b>General Government</b>					
Department of Administration	102,886,219	90,301,924	90,301,924	93,837,558	96,237,051
Department of Commerce	351,715	225,000	225,000	330,000	330,000
<b>Total--General Government</b>	<b>\$ 103,237,934</b>	<b>\$ 90,526,924</b>	<b>\$ 90,526,924</b>	<b>\$ 94,167,558</b>	<b>\$ 96,567,051</b>
<b>Human Services</b>					
Department for Children & Families	--	100,000	100,000	353,825	--
Department for Aging & Disability Services	7,890,842	18,486,108	18,486,108	9,131,142	--
Department of Human Services	--	--	--	--	5,894,967
Kansas Neurological Institute	21,239	--	--	--	--
Larned State Hospital	2,495	250,000	250,000	--	--
Osawatomie State Hospital	8,985	2,200,697	1,044,000	150,000	25,000
Parsons State Hospital & Training Center	91,991	--	--	--	--
Department of Labor	988,723	1,135,000	1,595,000	1,295,000	1,295,000
Commission on Veterans Affairs	2,315,036	3,639,890	3,639,890	1,890,192	1,890,192
<b>Total--Human Services</b>	<b>\$ 11,319,311</b>	<b>\$ 25,811,695</b>	<b>\$ 25,114,998</b>	<b>\$ 12,820,159</b>	<b>\$ 9,105,159</b>
<b>Education</b>					
School for the Blind	1,391,731	940,443	1,048,612	265,000	919,016
School for the Deaf	1,943,776	1,387,695	1,506,978	309,750	1,021,545
<b>Subtotal--Department of Education</b>	<b>\$ 3,335,507</b>	<b>\$ 2,328,138</b>	<b>\$ 2,555,590</b>	<b>\$ 574,750</b>	<b>\$ 1,940,561</b>
Board of Regents	--	--	--	44,000,000	44,000,000
Emporia State University	7,846,883	12,648,027	12,648,027	3,287,383	3,287,383
Fort Hays State University	11,520,291	21,426,400	21,426,400	11,231,904	11,231,904
Kansas State University	37,718,254	36,052,424	36,052,424	21,920,428	21,920,428
Kansas State University--ESARP	903,706	150,000	150,000	155,000	155,000
KSU--Veterinary Medical Center	3,865,748	373,092	373,092	373,092	373,092
Pittsburg State University	6,605,544	14,862,394	14,862,394	5,069,658	5,069,658
University of Kansas	39,408,551	26,754,323	26,754,323	10,784,755	10,784,755
University of Kansas Medical Center	18,327,169	17,622,907	17,622,907	9,159,268	9,159,268
Wichita State University	21,398,130	16,933,014	16,933,014	5,842,333	5,842,333
<b>Subtotal--Regents</b>	<b>\$ 147,594,276</b>	<b>\$ 146,822,581</b>	<b>\$ 146,822,581</b>	<b>\$ 111,823,821</b>	<b>\$ 111,823,821</b>
Historical Society	538,598	352,500	352,500	285,000	600,000
<b>Total--Education</b>	<b>\$ 151,468,381</b>	<b>\$ 149,503,219</b>	<b>\$ 149,730,671</b>	<b>\$ 112,683,571</b>	<b>\$ 114,364,382</b>
<b>Public Safety</b>					
Department of Corrections	5,426,966	11,097,529	11,156,317	11,181,218	13,117,950
El Dorado Correctional Facility	293,636	565,409	565,409	--	--
Ellsworth Correctional Facility	267,448	220,814	220,814	--	--
Hutchinson Correctional Facility	1,321,166	701,955	701,955	--	--
Lansing Correctional Facility	1,387,919	516,671	516,671	--	--
Larned Correctional Mental Health Facility	89,609	884,968	884,968	--	--
Norton Correctional Facility	164,058	311,329	311,329	--	--
Topeka Correctional Facility	161,219	357,972	357,972	--	--
Winfield Correctional Facility	250,975	317,512	1,044,189	--	--
Kansas Juvenile Correctional Complex	1,518,071	447,465	447,465	--	--
<b>Subtotal--Corrections</b>	<b>\$ 10,881,067</b>	<b>\$ 15,421,624</b>	<b>\$ 16,207,089</b>	<b>\$ 11,181,218</b>	<b>\$ 13,117,950</b>
Adjutant General	7,290,874	8,707,272	9,170,968	6,124,719	8,724,719
Highway Patrol	537,401	3,159,530	3,159,530	1,873,198	1,873,198
Kansas Bureau of Investigation	3,061,792	2,620,000	2,620,000	2,750,000	2,750,000
<b>Total--Public Safety</b>	<b>\$ 21,771,134</b>	<b>\$ 29,908,426</b>	<b>\$ 31,157,587</b>	<b>\$ 21,929,135</b>	<b>\$ 26,465,867</b>

### Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,317,836	1,015,000	1,015,000	1,338,217	1,338,217
Department of Wildlife & Parks	16,647,176	15,891,871	15,891,871	10,619,500	10,619,500
<b>Total--Agriculture &amp; Natural Resource</b>	<b>\$ 17,965,012</b>	<b>\$ 16,906,871</b>	<b>\$ 16,906,871</b>	<b>\$ 11,957,717</b>	<b>\$ 11,957,717</b>
<b>Transportation</b>					
Kansas Department of Transportation	886,129,870	1,248,226,560	1,248,226,560	1,655,251,948	1,655,251,948
<b>Total--Transportation</b>	<b>\$ 886,129,870</b>	<b>\$1,248,226,560</b>	<b>\$1,248,226,560</b>	<b>\$1,655,251,948</b>	<b>\$1,655,251,948</b>
<b>Total Expenditures</b>	<b>\$1,191,891,642</b>	<b>\$1,560,883,695</b>	<b>\$1,561,663,611</b>	<b>\$1,908,810,088</b>	<b>\$1,913,712,124</b>

## Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration	75,066,121	62,585,637	62,585,637	64,129,583	61,869,076
<b>Total--General Government</b>	<b>\$ 75,066,121</b>	<b>\$ 62,585,637</b>	<b>\$ 62,585,637</b>	<b>\$ 64,129,583</b>	<b>\$ 61,869,076</b>
<b>Human Services</b>					
Kansas Neurological Institute	21,239	--	--	--	--
Larned State Hospital	2,495	--	--	--	--
Osawatomie State Hospital	--	86,697	--	125,000	--
Department of Labor	6	--	--	--	--
Commission on Veterans Affairs	20,835	80,884	80,884	111,900	111,900
<b>Total--Human Services</b>	<b>\$ 44,575</b>	<b>\$ 167,581</b>	<b>\$ 80,884</b>	<b>\$ 236,900</b>	<b>\$ 111,900</b>
<b>Education</b>					
School for the Deaf	3,636	--	--	--	--
<b>Subtotal--Department of Education</b>	<b>\$ 3,636</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas State University	311,050	--	--	--	--
Kansas State University--ESARP	98,248	--	--	--	--
Pittsburg State University	605,063	607,350	607,350	609,656	609,656
University of Kansas	1,570,900	--	--	--	--
Wichita State University	1,387,635	--	--	--	--
<b>Subtotal--Regents</b>	<b>\$ 3,972,896</b>	<b>\$ 607,350</b>	<b>\$ 607,350</b>	<b>\$ 609,656</b>	<b>\$ 609,656</b>
Historical Society	487,273	250,000	250,000	250,000	450,000
<b>Total--Education</b>	<b>\$ 4,463,805</b>	<b>\$ 857,350</b>	<b>\$ 857,350</b>	<b>\$ 859,656</b>	<b>\$ 1,059,656</b>
<b>Public Safety</b>					
Department of Corrections	311,999	7,208,190	7,208,190	6,089,218	1,936,732
El Dorado Correctional Facility	102,325	--	--	--	--
Ellsworth Correctional Facility	313	--	--	--	--
Hutchinson Correctional Facility	14,683	--	--	--	--
Lansing Correctional Facility	218,260	--	--	--	--
Larned Correctional Mental Health Facility	13,271	--	--	--	--
Topeka Correctional Facility	83,712	--	--	--	--
Kansas Juvenile Correctional Complex	141,815	--	--	--	--
<b>Subtotal--Corrections</b>	<b>\$ 886,378</b>	<b>\$ 7,208,190</b>	<b>\$ 7,208,190</b>	<b>\$ 6,089,218</b>	<b>\$ 1,936,732</b>
Adjutant General	1,733,805	2,107,272	2,339,120	684,719	2,784,719
Kansas Bureau of Investigation	3,061,792	2,620,000	2,620,000	2,750,000	2,750,000
<b>Total--Public Safety</b>	<b>\$ 5,681,975</b>	<b>\$ 11,935,462</b>	<b>\$ 12,167,310</b>	<b>\$ 9,523,937</b>	<b>\$ 7,471,451</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	665,000	700,000	700,000	735,000	735,000
Department of Wildlife & Parks	1,048,629	951,371	951,371	--	--
<b>Total--Agriculture &amp; Natural Resource</b>	<b>\$ 1,713,629</b>	<b>\$ 1,651,371</b>	<b>\$ 1,651,371</b>	<b>\$ 735,000</b>	<b>\$ 735,000</b>
<b>Total Expenditures</b>	<b>\$ 86,970,105</b>	<b>\$ 77,197,401</b>	<b>\$ 77,342,552</b>	<b>\$ 75,485,076</b>	<b>\$ 71,247,083</b>



**Schedule 7—Federal Receipts by Agency** contains federal formula grants and reimbursements to state agencies participating in federally-sponsored programs. The schedule reflects only the amount of federal funding received, not the amount expended. Federal fund expenditures are not presented because, in some cases, they are mingled with state funds so their identity as federal funds is not maintained. An example would be the Department of Transportation's State Highway Fund, which combines federal matching funds with state dollars in a single fund. When expenditures are made from the State Highway Fund, therefore, it is no longer possible to determine whether the funds being spent are federal or state funds.

## Schedule 7--Federal Receipts by Agency

	<u>FY 2020 Actual</u>	<u>FY 2021 Gov. Rec.</u>	<u>FY 2022 Gov. Rec.</u>
<b>General Government</b>			
Department of Administration	332,681	250,000	250,000
Kansas Corporation Commission	1,434,514	2,151,400	2,062,600
Kansas Human Rights Commission	401,020	389,880	386,600
Kansas Public Employees Retirement Sys.	400,000	533,390	562,035
Department of Commerce	40,344,527	109,267,934	41,347,079
Board of Nursing	40,000	--	--
Board of Pharmacy	148,037	352,845	84,161
Office of the Governor	1,063,514,123	30,807,495	29,849,694
Attorney General	2,451,223	4,031,174	3,998,900
Secretary of State	9,517,384	30,037	--
Judiciary	298,055	473,096	294,363
Judicial Council	188,683	241,420	241,420
<b>Total--General Government</b>	<b>\$ 1,119,070,247</b>	<b>\$ 148,528,671</b>	<b>\$ 79,076,852</b>
<b>Human Services</b>			
Department for Children & Families	373,202,465	435,155,754	--
Department for Aging & Disability Services	80,367,980	106,612,268	--
Department of Human Services	--	--	488,446,820
Kansas Neurological Institute	338,921	425,677	425,677
Larned State Hospital	1,168,402	--	--
Osawatomie State Hospital	757,285	--	--
Health & Environment--Health	2,766,742,631	2,071,881,363	1,994,718,047
Department of Labor	22,533,568	31,351,271	27,181,276
Commission on Veterans Affairs	1,705,278	1,137,196	463,882
<b>Total--Human Services</b>	<b>\$ 3,246,816,530</b>	<b>\$ 2,646,563,529</b>	<b>\$ 2,511,235,702</b>
<b>Education</b>			
Department of Education	485,952,763	599,962,962	501,561,817
School for the Blind	480,073	455,713	451,278
School for the Deaf	21,340	--	--
Board of Regents	9,361,955	9,784,686	9,546,601
Emporia State University	15,178,892	13,318,868	9,617,578
Fort Hays State University	8,691,775	8,462,038	8,170,000
Kansas State University	208,165,160	199,211,071	188,388,398
Kansas State University--ESARP	66,040,830	66,567,992	63,086,709
KSU--Veterinary Medical Center	6,463,931	8,305,175	8,454,102
Pittsburg State University	15,538,960	18,600,114	14,351,973
University of Kansas	211,222,399	173,942,273	167,211,297
University of Kansas Medical Center	7,716,093	7,539,723	7,761,192
Wichita State University	102,260,634	118,065,828	115,337,670
Historical Society	1,005,167	1,498,100	939,350
State Library	2,215,240	1,904,455	1,904,455
<b>Total--Education</b>	<b>\$ 1,140,315,212</b>	<b>\$ 1,227,618,998</b>	<b>\$ 1,096,782,420</b>

## Schedule 7--Federal Receipts by Agency

	<u>FY 2020 Actual</u>	<u>FY 2021 Gov. Rec.</u>	<u>FY 2022 Gov. Rec.</u>
<b>Public Safety</b>			
Department of Corrections	1,243,382	911,634	769,965
Adjutant General	80,638,576	146,328,068	51,968,044
State Fire Marshal	67,120	--	--
Highway Patrol	12,315,571	12,692,003	12,713,384
Kansas Bureau of Investigation	4,878,557	4,022,471	3,515,629
Sentencing Commission	50,432	112,672	--
<b>Total--Public Safety</b>	<b>\$ 99,193,638</b>	<b>\$ 164,066,848</b>	<b>\$ 68,967,022</b>
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	10,930,472	23,363,312	10,799,873
Health & Environment--Environment	21,463,766	30,398,787	22,278,907
Kansas State Fair	325,235	250,000	300,000
Kansas Water Office	234,970	542,083	309,983
Department of Wildlife & Parks	28,728,392	32,494,903	32,000,331
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 61,682,835</b>	<b>\$ 87,049,085</b>	<b>\$ 65,689,094</b>
<b>Transportation</b>			
Kansas Department of Transportation	449,026,196	489,022,666	436,966,425
<b>Total Receipts</b>	<b>\$ 6,116,104,658</b>	<b>\$ 4,762,849,797</b>	<b>\$ 4,258,717,515</b>

**Schedule 8—Current Adjustments** reconcile the differences between the approved FY 2021 budget, as published in the Comparison Report (July 2020) by the Division of the Budget, and the Governor’s estimate of revised expenditures FY 2021, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2020 Legislature approved the FY 2021 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 2020 to FY 2021. These reappropriations represent funds approved to be spent prior to FY 2021 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	211,247	211,247
Operating Budget Adjustments	(2,996)	(2,996)
FY 2021 Allotment--Death & Disability Moratorium	(39,252)	(39,252)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(37,457)	(37,457)
State Facilities Rehabilitation & Repair Allotment	(626,399)	(626,399)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	23,829	23,829
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(23,829)	(23,829)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	997,539
Fees & Federal Monies	--	(597,501)
Total--Department of Administration	\$ (494,857)	\$ (94,819)
Office of Information Technology Services		
HHS Settlement Repayment	1,726,639	1,726,639
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	1,810,948
Geographic Information Systems Program	--	(25,000)
Total--Office of Information Technology Services	\$ 1,726,639	\$ 3,512,587
Kansas Corporation Commission		
Operating Budget Adjustments	\$ --	\$ (157,197)
Citizens Utility Ratepayer Board		
Operations Shift of Expenditure Authority from Prior Year	\$ --	\$ 86,045
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	45,635	45,635
FY 2021 Allotment--Death & Disability Moratorium	(4,016)	(4,016)
Planned Reappropriation	(45,000)	(45,000)
Fee & Federal Monies	--	(153,136)
Total--Kansas Human Rights Commission	\$ (3,381)	\$ (156,517)
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Year	(134,155)	(134,155)
Operating Budget Adjustments	--	11,472
FY 2021 Allotment--Death & Disability Moratorium	(103,083)	(103,083)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	(243,771)	(243,771)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	151,634
Assigned Counsel Caseload Adjustment	(3,000,000)	(3,000,000)
IT Security	147,141	147,141
Total--Board of Indigents Defense Services	\$ (3,333,868)	\$ (3,170,762)
Health Care Stabilization Fund		
Reduce Operating Expenditures	\$ --	\$ (17,808)
Kansas Public Employees Retirement System		
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	200,000
Deferred Compensation Administration	--	(1)
Investment-Related Mgmt. Expenses	--	71,193
Group Insurance Reserve Administration Expenses	--	(6,968)
Total--Kansas Public Employees Retirement System	\$ --	\$ 264,224
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	6,877,926	9,190,872
CRF COVID Funding Expense Swap Allotment	--	25,102
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	--	(25,102)
Coronavirus Relief Fund--Round 2 Agency Projects & Expenditures Award	--	158,600,000
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	25,017,229
Job Creation Program Fund Balances	5,000,000	5,000,000
IMPACT Bond Refinancing	--	(1,030,596)
Fee & Federal Monies	--	26,610,110
Total--Department of Commerce	\$ 11,877,926	\$ 223,387,615

## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas Lottery		
Operating Budget Adjustments	--	(825,895)
Estimated State Paid Prize Payments	--	(2,037,741)
Expanded Lottery Act Payments	--	(42,960,000)
Lottery Ticket Vending Machines	--	1,483,200
Total--Kansas Lottery	\$ --	\$ (44,340,436)
Kansas Racing & Gaming Commission		
Operating Budget Adjustments	--	(650,069)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	4,281
Total--Kansas Racing & Gaming Commission	\$ --	\$ (645,788)
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	21,547	21,547
Operating Budget Adjustments	(600,000)	(540,736)
FY 2021 Allotment--Death & Disability Moratorium	(86,829)	(86,829)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	--	170,000
Lapse of Expenditure Authority from Prior Year	(21,547)	(21,547)
Total--Department of Revenue	\$ (686,829)	\$ (457,565)
Board of Tax Appeals		
Operating Budget Adjustments	(225,660)	(225,660)
Operations Shift of Expenditure Authority from Prior Year	117	117
Lapse of Expenditure Authority from Prior Year	(117)	(117)
FY 2021 Allotment--Death & Disability Moratorium	(5,428)	(5,428)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	2,247	2,247
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(2,247)	(2,247)
Total--Board of Tax Appeals	\$ (231,088)	\$ (231,088)
Office of the State Bank Commissioner		
Operating Budget Adjustments	\$ --	\$ (756,731)
Board of Barbering		
Operating Budget Adjustments	\$ --	\$ 15,831
Board of Cosmetology		
Operating Budget Adjustments	\$ --	\$ (13,325)
Department of Credit Unions		
Operating Budget Adjustments	\$ --	\$ (18,621)
Governmental Ethics Commission		
KPERS Death & Disability Moratorium Allotment	(2,529)	(2,529)
Attorney Position Allotment	(20,756)	(20,756)
Fee & Federal Monies	--	6,172
Total--Governmental Ethics Commission	\$ (23,285)	\$ (17,113)
Hearing Instruments Board of Examiners		
Upgrade Agency Website	\$ --	\$ 15,000
Board of Healing Arts		
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	\$ --	\$ 21,742
Board of Nursing		
Background & Fingerprint Checks	\$ --	\$ 50,000
Board of Pharmacy		
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	932
Fee Fund	--	(420,100)
K-Tracs Grant Funding	--	1,445,118
Total--Board of Pharmacy	\$ --	\$ 1,025,950

## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas Real Estate Commission		
Operating Budget Adjustments	\$ --	\$ (11,894)
Board of Veterinary Examiners		
Operating Budget Adjustments	--	(17,837)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	--	3,068
Total--Board of Veterinary Examiners	\$ --	\$ (14,769)
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	151,263	151,263
FY 2021 Allotment--Death & Disability Moratorium	(26,456)	(26,456)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	18,883	18,883
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(18,883)	(18,883)
Coronavirus Relief Fund--Round 1 County Awards	--	400,000,000
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	--	1,500,000
Office of Recovery--Operating Expenditures	--	7,061,512
Fee & Federal Monies	--	3,704,063
Total--Office of the Governor	\$ 124,807	\$ 412,390,382
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	394,097	459,095
FY 2021 Allotment--Death & Disability Moratorium	(37,098)	(37,098)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	(2,266)	(2,266)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	--	84,852
Total--Attorney General	\$ 354,733	\$ 504,583
Insurance Department		
Insurance Department Service Regulation Fee Fund Adjustments	--	10,161
Firefighters Relief Fund Adjustments	--	497,030
Securities Act Fee Fund Adjustments	--	128,211
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	--	80,000
Privilege Fee Refund	976,666	976,666
Fee & Federal Monies	--	(7,580)
Total--Insurance Department	\$ 976,666	\$ 1,684,488
Secretary of State		
Shift of Expenditure Authority from Prior Year	--	2,713,005
Fee & Federal Monies	--	14,610
Total--Secretary of State	\$ --	\$ 2,727,615
State Treasurer		
Operating Adjustments	--	(44,403)
Unclaimed Property Claims	--	(2,810,000)
KIDS Matching Grants	--	(143,000)
Total--State Treasurer	\$ --	\$ (2,997,403)
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	24,993,148	24,993,148
Coronavirus Response Fund Awards	(6,000,000)	(6,000,000)
Lapse Remaining Coronavirus Response Funds	(16,678,708)	(16,678,708)
Total--Legislative Coordinating Council	\$ 2,314,440	\$ 2,314,440
Legislature		
Operations Shift of Expenditure Authority from Prior Year	6,024,597	6,024,597
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	--	5,068,000
Total--Legislature	\$ 6,024,597	\$ 11,092,597
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	386,618	386,618
Operations Lapse	(167,153)	(167,153)
Total--Legislative Research Department	\$ 219,465	\$ 219,465

## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	261,500	261,500
Operations Lapse	(24,889)	(24,889)
Total--Legislative Division of Post Audit	\$ 236,611	\$ 236,611
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	487,411	487,411
Operations Lapse	(384,071)	(384,071)
Total--Revisor of Statutes	\$ 103,340	\$ 103,340
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	35,767	35,767
FY 2021 Allotment--Death & Disability Moratorium	(525,289)	(525,289)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	3,521,248
CARES Act Remote Technology Equipment	--	1,237,481
Fee & Federal Monies	--	(2,034,383)
Total--Judiciary	\$ (489,522)	\$ 2,234,824
Judicial Council		
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	5,800
Fee & Federal Monies	--	(16,746)
Total--Judicial Council	\$ --	\$ (10,946)
<b>Total--General Government</b>	<b>\$ 18,696,394</b>	<b>\$ 608,774,557</b>
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	86,789,609	91,166,774
FY 2021 Allotment--KanCare Caseloads	(29,161,520)	(29,161,520)
FY 2021 Allotment--Non-KanCare Caseloads	(4,000,000)	(4,000,000)
FY 2021 Allotment--KanCare Non-Caseloads	(40,502,729)	(40,502,729)
FY 2021 Allotment--Senior Care Act	(3,000,000)	(3,000,000)
FY 2021 Allotment--Regional Hospital Beds	(2,500,000)	(2,500,000)
FY 2021 Allotment--SUD Grants	(250,000)	(250,000)
FY 2021 Allotment--CMHC Grants	(2,000,000)	(2,000,000)
FY 2021 Allotment--Ember Hope in Newton	(1,000,000)	(1,000,000)
FY 2021 Allotment--Douglas County Crisis Intervention Center	(750,000)	(750,000)
FY 2021 Allotment--Death & Disability Moratorium	(55,728)	(55,728)
FY 2021 Allotment--Coronavirus Relief Swap	(654,367)	(654,367)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	13,284	13,284
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(13,284)	(13,284)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	10,336,296
Lapse of Expenditure Authority from Prior Year	(45,935,696)	(45,940,895)
Coronavirus Relief Funds	--	63,235,708
Coronavirus Response Fund Awards	--	1,542,901
KanCare Caseloads	(60,100,000)	101,747,417
Non-KanCare Caseloads	(10,300,000)	(20,500,000)
KanCare Non-Caseloads	(13,675,917)	23,700,127
Mental Health Grants SHF Funding Swap (1000-3001)	(1,169,658)	1,284,500
Administrative Case Management FY 2021 Reappropriation	(3,000,000)	(6,000,000)
Comm. Health Center Improvement SGF Off-Set	(4,000,000)	--
Social Welfare Fund SGF Off-Set	(8,000,000)	--
Lottery Vending Machine Revenue/Expenditure Adjustment	--	(4,000,000)
Fee & Federal Monies	--	56,985,838
Total--Department for Aging & Disability Services	\$ (143,266,006)	\$ 189,684,322
Kansas Neurological Institute		
FY 2021 Allotment--Death & Disability Moratorium	(60,855)	(60,855)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(161,067)	(161,067)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	12,259	12,259
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(12,259)	(12,259)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	569,828
Fee & Federal Monies	--	27,293
Total--Kansas Neurological Institute	\$ (221,922)	\$ 375,199



## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Larned State Hospital</b>		
Operations Shift of Expenditure Authority from Prior Year	380,022	380,022
FY 2021 Allotment--Death & Disability Moratorium	(271,652)	(271,652)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(158,543)	(158,543)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	59,116	59,116
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(59,116)	(59,116)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	907,504
CARES Provider Relief Fund	--	1,117,292
Lapse Reappropriations & Increase Special Revenue Fund Expenditures	(380,022)	--
Fee & Federal Monies	--	915
<b>Total--Larned State Hospital</b>	<b>\$ (430,195)</b>	<b>\$ 1,975,538</b>
<b>Osawatomie State Hospital</b>		
Operations Shift of Expenditure Authority from Prior Year	575,402	575,402
FY 2021 Allotment--Death & Disability Moratorium	(185,996)	(185,996)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(17,735)	(17,735)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	26,052	26,052
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(26,052)	(26,052)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	549,521
CARES Provider Relief Fund	--	474,942
Lapse Reappropriations & Increase Special Revenue Fund Expenditures	(575,402)	--
Reduce Capital Improvements	(86,697)	(1,156,697)
Reduce Shrinkage	86,697	86,697
Fee & Federal Monies	--	905,487
<b>Total--Osawatomie State Hospital</b>	<b>\$ (203,731)</b>	<b>\$ 1,231,621</b>
<b>Parsons State Hospital</b>		
Operations Shift of Expenditure Authority from Prior Year	88,169	88,169
FY 2021 Allotment--Death & Disability Moratorium	(78,425)	(78,425)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(96,939)	(96,939)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	6,589	6,589
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(6,589)	(6,589)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	541,442
Lapse Reappropriations & Increase Special Revenue Fund Expenditures	(88,169)	--
Fee & Federal Monies	--	1,345,586
<b>Total--Larned State Hospital</b>	<b>\$ (175,364)</b>	<b>\$ 1,799,833</b>
<b>Department for Children &amp; Families</b>		
Operations Shift of Expenditure Authority from Prior Year	4,595,113	4,595,113
FY 2021 Allotment Family First Prevention Staff	(255,980)	(255,980)
FY 2021 Allotment--Adoption Assistance Subsidy & Family First Prev. Grants	(4,762,176)	(4,762,176)
FY 2021 Allotment--Death & Disability Moratorium	(531,875)	(531,875)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	224,336	224,336
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(224,336)	(224,336)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	21,271,793
Lapse of Expenditure Authority from Prior Year	(3,332,937)	(6,709,745)
Human Services Caseload Adjustments	3,700,000	9,500,000
Fee & Federal Monies	--	29,247,201
<b>Total--Department for Children &amp; Families</b>	<b>\$ (587,855)</b>	<b>\$ 52,354,331</b>
<b>Health &amp; Environment--Health</b>		
Operations Shift of Expenditure Authority from Prior Year	128,183,480	128,183,480
Children's Initiative Fund Shift of Expenditure Authority from Prior Year	--	42,498
FY 2021 Allotment--Death & Disability Moratorium	(96,227)	(96,227)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(8,692)	(8,692)
FY 2021 Allotment--CHIP	(3,330,000)	(3,330,000)
FY 2021 Allotment--Spring 2020 Human Service Caseloads	(90,200,000)	(90,200,000)
FY 2021 Allotment--Mosquito Surveillance	(137,619)	(137,619)
FY 2021 Allotment--Local Health Departments	(900,000)	(900,000)
FY 2021 Allotment--Primary Health Projects	(2,000,000)	(2,000,000)
FY 2021 Allotment--Brain Injury Registry	(75,000)	(75,000)

## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Health &amp; Environment--Health, Cont'd.</b>		
FY 2021 Allotment--Lyme Disease	(140,000)	(140,000)
FY 2021 Allotment--Kansas Trauma Program	(150,000)	(150,000)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	6,415	6,415
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(6,415)	(6,415)
Coronavirus Relief Fund--Round 2 Award	--	17,474,338
Coronavirus Relief Fund--Round 3 CHIP Award	--	2,255,000
Coronavirus Relief Fund--Round 3 COVID-19 Testing Award	--	52,700,000
Coronavirus Relief Fund--Round 2 Recoupment	--	(2,558,013)
Coronavirus Relief Fund--Round 3 Unified Testing Strategy	--	30,000,000
Coronavirus Relief Fund--Round 3 KanCare COOP	--	502,165
Coronavirus Relief Fund--Round 3 Safety Net Clinics; Vaccine Dist; COOP	--	4,483,437
Lapse of Expenditure Authority from Prior Year	(3,620,323)	(3,620,323)
2020 SB 66 Lapse Provisos	(17,500,000)	(17,500,000)
Trauma Program Support	150,000	150,000
Fall 2020 Human Services Caseload Adjustments	(99,751,297)	(110,999,997)
Medical Assistance Program Adjustment	--	(547,790,610)
Children's Health Insurance Program Adjustment	--	(4,228,058)
Fee & Federal Monies	--	18,842,073
Total--Health & Environment--Health	\$ (89,575,678)	\$ (529,101,548)
<b>Department of Labor</b>		
Operations Shift of Expenditure Authority from Prior Year	157	157
FY 2021 Allotment--Death & Disability Moratorium	(4,299)	(4,299)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditure Awards	--	30,000,000
Lapse of Expenditure Authority from Prior Year	(157)	(157)
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(42)	(42)
Lost Wages Assistance Program Administration Matching Requirements	--	2,509,525
Pandemic Staffing Increase	--	823,852
Unemployment Benefits Adjustments	--	530,596,662
Capital Improvements Expenditure Adjustments	--	460,000
Fee & Federal Monies	--	7,695,047
Total--Department of Labor	\$ (4,341)	\$ 572,080,745
<b>Commission on Veterans Affairs</b>		
FY 2021 Allotment--Death & Disability Moratorium	(32,824)	(32,824)
Capital Improvements Shift of Expenditure Authority from Prior Year	--	1,452,731
Coronavirus Relief Fund--Round 3 Award	--	1,721,976
Fee & Federal Monies	--	(1,361,220)
Total--Commission on Veterans Affairs	\$ (32,824)	\$ 1,780,663
<b>Total--Human Services</b>	<b>\$ (234,497,916)</b>	<b>\$ 292,180,704</b>
<b>Department of Education</b>		
Operations Shift of Expenditure Authority from Prior Year	4,457,091	4,892,697
FY 2021 Allotment--Death & Disability Moratorium	(40,328,060)	(40,328,060)
FY 2021 Allotment--Mental Health Intervention Pilot	(3,924,160)	(3,924,160)
FY 2021 Allotment--Career & Technical Education Transportation	(1,042,882)	(1,042,882)
FY 2021 Allotment--Juvenile Transitional Crisis Center	(300,000)	(300,000)
FY 2021 Allotment--School Safety & Security Grants	(5,000,000)	(5,000,000)
FY 2021 Allotment--State Foundation Aid Additional Delay to FY 2022	(79,345,549)	(79,345,549)
CARES Act--Federal Elementary & Secondary Education Aid	--	77,107,382
CARES Act--Federal School Food Aid	--	23,485,552
SPARK Coronavirus Relief Fund Award--Children's Cabinet	--	41,540,000
SPARK Coronavirus Relief Fund Award--Operations	--	103,000
State Foundation Aid	(18,897,038)	(18,897,038)
20-Mill Property Tax Estimate	--	(313,795)
Mineral Production Fund	--	378,346
Capital Improvement Aid	--	(8,000,000)
KPERS-School (USDs)	(6,869,706)	(6,869,706)
KPERS-School (Non-USDs)	(2,015,931)	(2,015,931)

## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Department of Education, Cont'd.</b>		
Education SuperHighway	(213,582)	(213,582)
Juvenile Detention Facilities	(782,064)	(782,064)
Governor's Teaching Excellence Scholarships	(140,755)	(140,755)
Mental Health Intervention Team Pilot	(1,215,004)	(1,215,004)
Fee & Federal Monies	--	5,082,883
Total--Department of Education	\$ (155,617,640)	\$ (15,798,666)
<b>School for the Blind</b>		
Capital Improvements Shift of Expenditure Authority from Prior Year	--	5,996
FY 2021 Allotment--Death & Disability Moratorium	(40,215)	(40,215)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	9	9
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(9)	(9)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	457,649
SIBF Lapse--Repair & Rehabilitation Projects	--	(5,996)
Fee & Federal Monies	--	62,960
Total--School for the Blind	\$ (40,215)	\$ 480,394
<b>School for the Deaf</b>		
Capital Improvements Shift of Expenditure Authority from Prior Year	--	163,129
FY 2021 Allotment--Death & Disability Moratorium	(78,593)	(78,593)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	401	401
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(401)	(401)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	440,117
SIBF Lapse--Debt Service	--	(836)
SIBF Lapse--Repair & Rehabilitation Projects	--	(7,335)
SIBF Lapse--Campus Boilers & HVAC	--	(613)
Fee & Federal Monies	--	(206,987)
Total--School for the Deaf	\$ (78,593)	\$ 308,882
<b>Board of Regents</b>		
Operations Shift of Expenditure Authority from Prior Year	2,036,130	2,045,466
Miscellaneous Operating Adjustments	--	(3,226,043)
FY 2021 Allotment--SB 155 Career Technical Education	(8,500,000)	(8,500,000)
FY 2021 Allotment--Kansas Comprehensive Grant	(2,500,000)	(2,500,000)
FY 2021 Allotment--Operating Grant/CARES Act GEER Fund Swap	(10,873,949)	(10,873,949)
FY 2021 Allotment--Death & Disability Moratorium	(29,369)	(29,369)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(1,482)	(1,482)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	1,417	1,417
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(1,417)	(1,417)
Coronavirus Relief Fund--Round 2 Awards	--	11,764,245
Postsecondary Operating Grant Transfer	(1,019,207)	(1,019,207)
Educational Building Fund Transfer to Universities	--	(41,000,000)
Total--Board of Regents	\$ (20,887,877)	\$ (53,340,339)
<b>Emporia State University</b>		
Miscellaneous Operating Adjustments	--	1,074,749
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	4,578,547
Educational Building Fund Transfer	--	2,476,400
FY 2021 Allotment--Operating Reduction	(824,078)	(824,078)
FY 2021 Allotment--Death & Disability Moratorium	(203,152)	(203,152)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(5,075)	(5,075)
FY 2021 Allotment--CARES Act GEER Fund Swap	--	1,505,594
Coronavirus Relief Fund--Round 2 Awards	--	3,251,141
Total--Emporia State University	\$ (1,032,305)	\$ 11,854,126
<b>Fort Hays State University</b>		
Miscellaneous Operating Adjustments	--	(6,338,682)
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	2,017,105
Educational Building Fund Transfer	--	3,107,800
FY 2021 Allotment--Operating Reduction	(874,011)	(874,011)
FY 2021 Allotment--Death & Disability Moratorium	(204,490)	(204,490)

## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Fort Hays State University, Cont'd.</b>		
FY 2021 Allotment--CARES Act GEER Fund Swap	--	1,596,822
Coronavirus Relief Fund--Round 2 Awards	--	2,353,549
Total--Fort Hays State University	\$ (1,078,501)	\$ 1,658,093
<b>Kansas State University</b>		
Operations Shift of Expenditure Authority from Prior Year	1,082,647	1,082,647
Lapse of Expenditure Authority from Prior Year	(1,082,647)	(1,082,647)
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	6,588,965
FY 2021 Allotment--Operating Reduction	(4,846,480)	(4,846,480)
FY 2021 Allotment--Death & Disability Moratorium	(595,795)	(595,795)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(1,131)	(1,131)
FY 2021 Allotment--CARES Act GEER Fund Swap	--	6,992,444
Coronavirus Relief Fund FY 2020 Expense Reimbursement	14,001	14,001
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(14,001)	(14,001)
Coronavirus Relief Fund--Round 2 Awards	--	17,814,311
Educational Building Fund Transfer	--	12,259,000
Miscellaneous Operating Adjustments	--	(28,615,295)
Total--Kansas State University	\$ (5,443,406)	\$ 9,596,019
<b>Kansas State University--ESARP</b>		
Operations Shift of Expenditure Authority from Prior Year	213,189	213,189
Lapse of Expenditure Authority from Prior Year	(213,189)	(213,189)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	21,703	21,703
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(21,703)	(21,703)
Postsecondary Operating Grant Transfer Extension	387,299	387,299
Postsecondary Operating Grant Transfer Agricultural Experiment	631,908	631,908
FY 2021 Allotment--Death & Disability Moratorium	(331,913)	(331,913)
Miscellaneous Operating Adjustments	--	(1,079,580)
Total--Kansas State University--ESARP	\$ 687,294	\$ (392,286)
<b>Kansas State University--Veterinary Medical Center</b>		
FY 2021 Allotment--Operating Reduction	(246,884)	(246,884)
FY 2021 Allotment--Death & Disability Moratorium	(105,108)	(105,108)
FY 2021 Allotment--CARES Act GEER Fund Swap	--	451,058
Miscellaneous Operating Adjustments	--	270,729
Total--Kansas State University--Veterinary Medical Center	\$ (351,992)	\$ 369,795
<b>Pittsburg State University</b>		
Operations Shift of Expenditure Authority from Prior Year	729,275	729,275
Lapse of Expenditure Authority from Prior Year	(729,275)	(729,275)
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	5,777,313
Educational Building Fund Transfer	--	3,025,800
FY 2021 Allotment--Operating Reduction	(921,981)	(921,981)
FY 2021 Allotment--Death & Disability Moratorium	(230,873)	(230,873)
FY 2021 Allotment--CARES Act GEER Fund Swap	--	1,684,463
Coronavirus Relief Fund--Round 2 Awards	--	2,719,658
Miscellaneous Operating Adjustments	--	1,213,374
Total--Pittsburg State University	\$ (1,152,854)	\$ 13,267,754
<b>University of Kansas</b>		
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	4,297,910
Educational Building Fund Transfer	--	11,016,700
FY 2021 Allotment--Operating Reduction	(3,457,349)	(3,457,349)
FY 2021 Allotment--Death & Disability Moratorium	(735,342)	(735,342)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(280)	(280)
FY 2021 Allotment--CARES Act GEER Fund Swap	--	6,316,593
Coronavirus Relief Fund FY 2020 Expense Reimbursement	16	16
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(16)	(16)
Coronavirus Relief Fund--Round 2 Awards	--	19,013,829
Miscellaneous Operating Adjustments	--	(56,424,693)
Total--University of Kansas	\$ (4,192,971)	\$ (19,972,632)

## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
University of Kansas Medical Center		
Operations Shift of Expenditure Authority from Prior Year	476,071	476,071
Lapse of Expenditure Authority from Prior Year	(460,035)	(460,035)
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	3,244,708
Educational Building Fund Transfer	--	4,612,500
FY 2021 Allotment--Operating Reduction	(2,588,631)	(2,588,631)
FY 2021 Allotment--Death & Disability Moratorium	(687,087)	(687,087)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(363,954)	(363,954)
FY 2021 Allotment--Cancer Research	(5,000,000)	(5,000,000)
FY 2021 Allotment--CARES Act GEER Fund Swap	--	4,729,440
Coronavirus Relief Fund FY 2020 Expense Reimbursement	127,286	127,286
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(127,286)	(127,286)
Coronavirus Relief Fund--Round 2 Awards	--	2,802,917
Miscellaneous Operating Adjustments	--	26,361,896
Total--University of Kansas Medical Center	\$ (8,623,636)	\$ 33,127,825
Wichita State University		
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	5,353,330
Educational Building Fund Transfer	--	4,501,800
FY 2021 Allotment--Operating Reduction	(1,640,800)	(1,640,800)
FY 2021 Allotment--Death & Disability Moratorium	(390,332)	(390,332)
FY 2021 Allotment--CARES Act GEER Fund Swap	--	2,997,749
Coronavirus Relief Fund--Round 2 Awards	--	5,222,375
Miscellaneous Operating Adjustments	--	24,910,018
Total--Wichita State University	\$ (2,031,132)	\$ 40,954,140
Historical Society		
Operations Shift of Expenditure Authority from Prior Year	1,466	1,466
FY 2021 Allotment--Death & Disability Moratorium	(20,237)	(20,237)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(1,466)	(1,466)
FY 2021 Allotment--Kansas Museum Rehabilitation & Repair	(650,000)	(650,000)
FY 2021 Allotment--Humanities Kansas Crossroads Conversations	--	(20,000)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	22,042	22,042
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(22,042)	(22,042)
Coronavirus Relief Fund--Round 2 Award	--	4,500
Miscellaneous Operating Expenditure Adjustments	--	86,185
Total--Historical Society	\$ (670,237)	\$ (599,552)
State Library		
Operations Shift of Expenditure Authority from Prior Year	740,714	740,714
Lapse of Expenditure Authority from Prior Year	(720,420)	(720,420)
FY 2021 Allotment--Death & Disability Moratorium	(8,112)	(8,112)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(11,426)	(11,426)
Fee & Federal Monies	--	(31,597)
Total--State Library	\$ 756	\$ (30,841)
<b>Total--Education</b>	<b>\$ (200,513,309)</b>	<b>\$ 21,482,712</b>
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	48,480,954	49,249,536
Lapse of Expenditure Authority from Prior Year	(210,452)	(210,452)
Lapse CIBF Debt Service Reappropriation	--	(861)
FY 2021 Allotment--Evidence Based Programs Fund	(42,190,641)	(42,190,641)
FY 2021 Allotment--Death & Disability Moratorium	(187,521)	(187,521)
FY 2021 Allotment--Winfield & Lansing Capacity Expansion Projects	(6,089,218)	(6,089,218)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	--	3,224,722
Contract Bed Savings	(9,100,000)	(9,100,000)
Medical Contract Adjustment	7,778,323	7,778,323
Food Service Contract Savings	(1,677,699)	(1,677,699)
Facilities Transfers	(4,531,412)	(7,691,794)
Fee & Federal Monies	--	2,853,991
Total--Department of Corrections	\$ (7,727,666)	\$ (4,041,614)

## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>El Dorado Correctional Facility</b>		
Operations Shift of Expenditure Authority from Prior Year	38,000	400,446
Lapse of Expenditure Authority from Prior Year	(38,000)	(38,000)
FY 2021 Allotment--Death & Disability Moratorium	(86,934)	(86,934)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	(8,428,941)	--
Transfers	727,752	930,715
Fee & Federal Monies	--	67,740
Total--El Dorado Correctional Facility	\$ (7,788,123)	\$ 1,273,967
<b>Ellsworth Correctional Facility</b>		
Operations Shift of Expenditure Authority from Prior Year	53,281	55,445
Lapse of Expenditure Authority from Prior Year	(53,281)	(53,281)
FY 2021 Allotment--Death & Disability Moratorium	(61,350)	(61,350)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	(3,648,621)	--
Transfers	372,274	590,924
Fee & Federal Monies	--	(1,076)
Total--Ellsworth Correctional Facility	\$ (3,337,697)	\$ 530,662
<b>Hutchinson Correctional Facility</b>		
Operations Shift of Expenditure Authority from Prior Year	856	18,811
Lapse of Expenditure Authority from Prior Year	(856)	(856)
FY 2021 Allotment--Death & Disability Moratorium	(89,783)	(89,783)
Transfers	925,591	1,609,591
Fee & Federal Monies	--	(1,592)
Total--Hutchinson Correctional Facility	\$ 835,808	\$ 1,536,171
<b>Lansing Correctional Facility</b>		
Operations Shift of Expenditure Authority from Prior Year	5,671	219,431
Lapse of Expenditure Authority from Prior Year	(5,671)	(5,671)
FY 2021 Allotment--Death & Disability Moratorium	(112,574)	(112,574)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	(7,953,715)	--
Transfers	1,095,521	1,398,432
Fee & Federal Monies	--	130,000
Total--Lansing Correctional Facility	\$ (6,970,768)	\$ 1,629,618
<b>Larned Correctional Mental Health Facility</b>		
Lapse of Expenditure Authority from Prior Year	(8,716)	(8,716)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	(3,589,298)	--
FY 2021 Allotment--Death & Disability Moratorium	(38,038)	(38,038)
Operations Shift of Expenditure Authority from Prior Year	8,716	76,084
Transfers	420,128	1,237,728
Fee & Federal Monies	--	1,600,648
Total--Larned Correctional Mental Health Facility	\$ (3,207,208)	\$ 2,867,706
<b>Norton Correctional Facility</b>		
Operations Shift of Expenditure Authority from Prior Year	1,750	122,644
Lapse of Expenditure Authority from Prior Year	(1,750)	(1,750)
FY 2021 Allotment--Death & Disability Moratorium	(98,605)	(98,605)
Transfers	454,958	645,393
Fee & Federal Monies	--	(14,077)
Total--Norton Correctional Facility	\$ 356,353	\$ 653,605
<b>Topeka Correctional Facility</b>		
Operations Shift of Expenditure Authority from Prior Year	20,696	319,240
Lapse of Expenditure Authority from Prior Year	(20,696)	(20,696)
FY 2021 Allotment--Death & Disability Moratorium	(120,328)	(120,328)
Transfers	265,039	324,467
Fee & Federal Monies	--	9,922
Total--Topeka Correctional Facility	\$ 144,711	\$ 512,605

## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	1,585	6,433
Lapse of Expenditure Authority from Prior Year	(1,585)	(1,585)
FY 2021 Allotment--Death & Disability Moratorium	(41,653)	(41,653)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	(1,379,424)	726,677
Transfers	(159,129)	153,535
Fee & Federal Monies	--	32,742
Total--Winfield Correctional Facility	\$ (1,580,206)	\$ 876,149
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	9,537	85,271
Lapse of Expenditure Authority from Prior Year	(9,537)	(9,537)
FY 2021 Allotment--Death & Disability Moratorium	(100,843)	(100,843)
Transfers	429,278	801,009
Fee & Federal Monies	--	3,325
Total--Kansas Juvenile Correctional Complex	\$ 328,435	\$ 779,225
Adjutant General		
Operations Shift of Expenditure Authority from Prior Year	9,816	9,816
Lapse of Expenditure Authority from Prior Year	(637,389)	(155,541)
FY 2021 Allotment	(1,500,000)	(1,500,000)
FY 2021 Allotment--Death & Disability Moratorium	(18,163)	(18,163)
Coronavirus Relief Fund--Round 1 Awards	11,839,117	13,846,535
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(11,839,117)	(13,846,535)
Coronavirus Relief Fund--Round 2 Awards	--	2,870,000
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	--	24,652,653
Coronavirus Expenditures	--	13,770,211
Disaster Relief	2,607,551	22,164,183
Deferred Maintenance	231,848	463,696
Total--Adjutant General	\$ 693,663	\$ 62,256,855
Emergency Medical Services Board		
Other Operating Expenditure Adjustments	\$ --	\$ (16,332)
State Fire Marshal		
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	\$ --	\$ 49,373
Highway Patrol		
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	--	788,281
Motor Carrier Inspector Program Enhancement	--	696,652
Law Enforcement Aircraft Replacement	--	16,049,762
Career Pay Plan Increase	--	1,160,161
Fee & Federal Monies	--	8,297,796
Total--Highway Patrol	\$ --	\$ 26,992,652
Kansas Bureau of Investigation		
Operating Shift of Expenditure Authority from Prior Year	6,960,746	6,960,746
FY 2021 Allotment--Death & Disability Moratorium	(67,937)	(67,937)
Coronavirus Relief Fund--Round 2 Awards	29,636	39,525
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(29,636)	(29,636)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	--	283,340
Coronavirus Relief Fund FY 2020 Expense Reimbursement	(80,821)	(80,821)
Coronavirus Emergency Supplemental Federal Fund	--	520,000
Fee & Federal Monies	--	(1,495,555)
Total--Kansas Bureau of Investigation	\$ 6,811,988	\$ 6,129,662
Commission on Peace Officers Standards & Training		
Local Law Enf. Training Budget Reduction	--	(14,723)
Supplemental Funding	--	14,460
Total--Commission on Peace Officers Standards & Training	\$ --	\$ (263)

## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
Sentencing Commission		
Operations Shift of Expenditure Authority from Prior Year	2,074,797	2,074,797
Lapse of Expenditure Authority from Prior Year	(2,074,797)	(1,906,736)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	120	120
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(120)	(120)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(8,545)	(8,545)
Lapse Funding for Salary Plan	(69,211)	(69,211)
Fee & Federal Monies	--	(6,483)
Total--Sentencing Commission	\$ (77,756)	\$ 83,822
<b>Total--Public Safety</b>	<b>\$ (21,518,466)</b>	<b>\$ 102,113,863</b>
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	3,640	3,640
Lapse of Expenditure Authority from Prior Year	(3,640)	--
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	2,777,507
Lapse of State Water Plan Project Funds	--	(1,247,700)
FY 2021 Allotment--Death & Disability Moratorium	(60,328)	(60,328)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	464	822
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(464)	(822)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	2,981,311
Increase Agency Shrinkage	(416,538)	(1,258,093)
Supplemental SWPF for Lake Restoration	--	820,177
Fee & Federal Monies	--	1,093,403
Total--Department of Agriculture	\$ (476,866)	\$ 5,109,917
Health & Environment--Environment		
Operations Shift of Expenditure Authority from Prior Year	387,906	387,906
Lapse of Expenditure Authority from Prior Year	(351,418)	(351,418)
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	884,323
FY 2021 Allotment--Death & Disability Moratorium	(24,561)	(24,561)
FY 2021 Allotment--Coronavirus Relief Fund Swap	(36,677)	(36,677)
Coronavirus Relief Fund FY 2020 Expense Reimbursement	6,681	6,681
Lapse Expenditure Authority from Coronavirus Relief Fund Reimbursement	(6,681)	(6,681)
Coronavirus Relief Fund--Round 2 Awards	--	19,934,935
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditure Awards	--	33,750
Fee & Federal Monies	--	2,982,063
Total--Health & Environment--Environment	\$ (24,750)	\$ 23,810,321
Kansas State Fair		
Operating Budget Adjustments	--	(3,666,642)
Coronavirus Response Fund Awards	1,000,000	1,000,000
Total--Kansas State Fair	\$ 1,000,000	\$ (2,666,642)
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	--	736,217
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	800
FY 2021 Allotment--Death & Disability Moratorium	(6,057)	(6,057)
Lapse of State Water Plan Project Funds	--	(1,980,177)
Fee & Federal Monies	--	268,851
Total--Kansas Water Office	\$ (6,057)	\$ (980,366)
Department of Wildlife, Parks & Tourism		
Operations Shift of Expenditure Authority from Prior Year	951,371	1,000,493
Lapse of Expenditure Authority from Prior Year--EDIF	--	(49,122)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Awards	--	331,785
Fee & Federal Monies	--	1,102,013
Total--Department of Wildlife, Parks & Tourism	\$ 951,371	\$ 2,385,169
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 1,443,698</b>	<b>\$ 27,658,399</b>



## Schedule 8--Current Year Adjustments--FY 2021

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas Department of Transportation		
Operations Shift of Expenditure Authority from Prior Year	--	4,373,398
Operating Budget Adjustments	--	(581,879)
Coronavirus Relief Fund--Round 3 Agency Projects & Expenditures Award	--	500,000
CARES Act Rural Transit Funding	--	29,698,610
IKE Project Adjustments	--	208,526,065
Broadband Infrastructure Construction	--	5,000,000
Driver's Education Scholarship Program	--	100,000
Federal Grants	--	482,500
Railroad Improvements Program	--	41,310,801
Transportation Technology Development	--	3,000,000
Special City & County Highway Expenditures	--	(10,376,205)
Coordinated Public Transportation Assistance	--	5,360,104
Total--Kansas Department of Transportation	\$ --	\$ 287,393,394
<b>Total--Transportation</b>	<b>\$ --</b>	<b>\$ 287,393,394</b>
<b>Statewide Total</b>	<b>\$ (436,389,599)</b>	<b>\$ 1,339,603,629</b>

**Schedules 9.1—9.2—Positions by Agency** present two views of the state workforce.

**Schedule 9.1—Authorized Positions by Agency** reflects the total number of positions approved for each state agency. The purpose of this schedule is to provide information regarding the size of the state workforce by agency. Total positions are divided into full-time equivalent (FTE) positions and non-FTE unclassified permanent positions. If only one row of numbers appears in the table, the agency has only FTE positions and no non-FTE unclassified permanent ones. FTE positions are permanent full-time or regular part-time positions equated to full-time. The “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 2018, FY 2019, and FY 2020. Headcount includes everyone on the state payroll, both permanent and temporary. It is calculated by dividing the number of checks issued in a fiscal year by 26 biweekly payrolls, yielding the average number of employees on the payroll during that fiscal year.

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration					
FTE Positions	342.00	464.00	464.00	463.00	463.00
Non-FTE Unclassified Permanent Positions	75.00	--	--	--	--
Total--Department of Administration	417.00	464.00	464.00	463.00	463.00
Office of Information Technology Services					
FTE Positions	112.00	113.15	113.15	113.15	113.15
Non-FTE Unclassified Permanent Positions	1.50	--	--	--	--
Total--Office of Information Tech. Services	113.50	113.15	113.15	113.15	113.15
Office of Administrative Hearings	10.00	13.00	13.00	12.00	12.00
Kansas Corporation Commission	165.00	204.50	204.50	204.50	204.50
Citizens Utility Ratepayer Board	7.00	7.00	7.00	7.00	7.00
Kansas Human Rights Commission	23.00	23.00	23.00	23.00	23.00
Board of Indigents Defense Services					
FTE Positions	198.70	199.80	198.70	199.80	198.70
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Board of Indigents Defense Services	199.70	200.80	199.70	200.80	199.70
Health Care Stabilization	21.00	21.00	21.00	21.00	21.00
Pooled Money Investment Board	5.00	5.00	5.00	5.00	5.00
Kansas Public Employees Retirement System	98.35	98.37	98.35	98.37	98.35
Department of Commerce					
FTE Positions	108.49	108.49	108.49	108.49	120.49
Non-FTE Unclassified Permanent Positions	187.80	187.80	187.80	187.80	187.80
Total--Department of Commerce	296.29	296.29	296.29	296.29	308.29
Kansas Lottery	95.00	95.00	90.00	95.00	90.00
Kansas Racing & Gaming Commission					
FTE Positions	99.50	98.50	98.50	98.50	98.50
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Kansas Racing & Gaming Commission	100.50	99.50	99.50	99.50	99.50
Department of Revenue	1,089.15	1,089.15	1,049.15	1,089.15	1,049.15
Board of Tax Appeals	16.00	16.00	15.00	16.00	15.00
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy	3.00	3.00	3.00	3.00	3.00
Office of the State Bank Commissioner					
FTE Positions	93.00	93.00	93.00	93.00	93.00
Non-FTE Unclassified Permanent Positions	14.00	14.00	14.00	14.00	14.00
Total--Office of the State Bank Commissioner	107.00	107.00	107.00	107.00	107.00
Board of Barbering					
FTE Positions	1.50	1.30	1.30	1.30	1.30
Non-FTE Unclassified Permanent Positions	0.70	0.88	0.88	0.88	0.88
Total--Board of Barbering	2.20	2.18	2.18	2.18	2.18
Behavioral Sciences Regulatory Board	9.00	9.00	9.00	9.00	9.00

### Schedule 9.1--Authorized Positions by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
Board of Cosmetology	14.00	14.00	14.00	14.00	14.00
Department of Credit Unions	12.00	12.00	12.00	12.00	12.00
Kansas Dental Board	3.00	3.00	3.00	3.00	3.00
Governmental Ethics Commission	7.50	8.00	8.00	8.00	8.00
Board of Healing Arts					
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent Positions	16.00	16.00	16.00	16.00	16.00
Total--Board of Healing Arts	62.00	62.00	62.00	62.00	62.00
Hearing Instruments Board of Examiners	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00
Board of Nursing	27.00	27.00	27.00	27.00	27.00
Board of Examiners in Optometry	1.00	1.00	1.00	1.00	1.00
Board of Pharmacy					
FTE Positions	16.00	16.00	16.00	16.00	17.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Board of Pharmacy	18.00	18.00	18.00	18.00	19.00
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission	11.70	11.70	11.70	11.70	11.70
Board of Technical Professions	5.00	5.00	5.00	5.00	5.00
Board of Veterinary Examiners	3.80	4.00	4.00	4.00	4.00
Office of the Governor					
FTE Positions	40.63	44.55	44.55	45.80	45.80
Non-FTE Unclassified Permanent Positions	--	16.05	16.05	--	--
Total--Office of the Governor	40.63	60.60	60.60	45.80	45.80
Attorney General					
FTE Positions	133.00	133.00	133.00	133.00	133.00
Non-FTE Unclassified Permanent Positions	40.10	40.25	40.25	40.25	40.25
Total--Attorney General	173.10	173.25	173.25	173.25	173.25
Insurance Department	135.63	136.00	136.00	136.00	136.00
Secretary of State	36.00	46.00	46.00	46.00	46.00
State Treasurer	39.00	39.00	39.00	39.00	39.00
Legislative Coordinating Council	8.00	8.00	8.00	8.00	8.00
Legislature	48.00	48.00	48.00	50.00	50.00
Legislative Research Department	40.00	40.00	40.00	40.00	40.00
Legislative Division of Post Audit	25.00	26.00	26.00	26.00	26.00
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50
Judiciary	1,868.00	1,868.00	1,868.00	1,868.00	1,938.00
Judicial Council	5.00	5.00	5.00	5.00	5.00
<b>Total--FTE Positions</b>	<b>5,058.45</b>	<b>5,240.01</b>	<b>5,192.89</b>	<b>5,241.26</b>	<b>5,277.14</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>339.10</b>	<b>278.98</b>	<b>278.98</b>	<b>262.93</b>	<b>262.93</b>
<b>Total--General Government</b>	<b>5,397.55</b>	<b>5,518.99</b>	<b>5,471.87</b>	<b>5,504.19</b>	<b>5,540.07</b>

### Schedule 9.1--Authorized Positions by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Human Services</b>					
Department for Children & Families					
FTE Positions	2,298.93	2,535.93	2,535.93	2,535.93	--
Non-FTE Unclassified Permanent Positions	229.00	14.00	14.00	2.00	--
Total--Children & Families	2,527.93	2,549.93	2,549.93	2,537.93	--
Department for Aging & Disability Services					
FTE Positions	268.00	268.00	268.00	268.00	--
Non-FTE Unclassified Permanent Positions	19.00	17.00	17.00	17.00	--
Total--Aging & Disability Services	287.00	285.00	285.00	285.00	--
Department of Human Services					
FTE Positions	--	--	--	--	2,804.93
Non-FTE Unclassified Permanent Positions	--	--	--	--	19.00
Total--Department of Human Services	--	--	--	--	2,823.93
Kansas Neurological Institute	437.50	437.50	437.50	437.50	437.50
Larned State Hospital					
FTE Positions	927.50	927.50	927.50	927.50	933.50
Non-FTE Unclassified Permanent Positions	9.00	9.00	9.00	9.00	9.00
Total--Larned State Hospital	936.50	936.50	936.50	936.50	942.50
Osawatomie State Hospital					
FTE Positions	486.52	473.75	473.75	473.75	473.75
Non-FTE Unclassified Permanent Positions	--	12.76	12.76	12.76	12.76
Total--Osawatomie State Hospital	486.52	486.51	486.51	486.51	486.51
Parsons State Hospital & Training Center	477.20	477.20	477.20	477.20	477.20
Health & Environment--Health					
FTE Positions	1,030.50	1,068.75	1,068.75	1,068.75	1,068.75
Non-FTE Unclassified Permanent Positions	71.00	70.00	70.00	70.00	70.00
Total--KDHE--Health	1,101.50	1,138.75	1,138.75	1,138.75	1,138.75
Department of Labor					
FTE Positions	195.05	279.05	291.05	279.05	291.05
Non-FTE Unclassified Permanent Positions	197.80	217.50	222.50	217.50	222.50
Total--Department of Labor	392.85	496.55	513.55	496.55	513.55
Commission on Veterans Affairs					
FTE Positions	368.00	368.00	368.00	368.00	368.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Commission on Veterans Affairs	373.00	373.00	373.00	373.00	373.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
<b>Total--FTE Positions</b>	<b>6,499.20</b>	<b>6,845.68</b>	<b>6,857.68</b>	<b>6,845.68</b>	<b>6,864.68</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>530.80</b>	<b>345.26</b>	<b>350.26</b>	<b>333.26</b>	<b>338.26</b>
<b>Total--Human Services</b>	<b>7,030.00</b>	<b>7,190.94</b>	<b>7,207.94</b>	<b>7,178.94</b>	<b>7,202.94</b>

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
<b>Education</b>					
Department of Education					
FTE Positions	258.15	254.90	254.90	254.90	254.90
Non-FTE Unclassified Permanent Positions	6.00	7.00	7.00	7.00	7.00
Total--Department of Education	264.15	261.90	261.90	261.90	261.90
School for the Blind	81.50	81.50	81.50	81.50	81.50
School for the Deaf	143.50	143.50	143.50	143.50	143.50
<b>Subtotal--FTE Positions</b>	<b>483.15</b>	<b>479.90</b>	<b>479.90</b>	<b>479.90</b>	<b>479.90</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Subtotal--Board of Education</b>	<b>489.15</b>	<b>486.90</b>	<b>486.90</b>	<b>486.90</b>	<b>486.90</b>
Board of Regents					
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	1.00	1.00
Total--Board of Regents	62.50	63.50	63.50	63.50	63.50
Emporia State University	788.50	773.60	773.60	773.60	773.60
Fort Hays State University	999.25	1,007.75	1,007.75	1,007.75	1,007.75
Kansas State University	3,754.02	3,651.09	3,651.09	3,651.09	3,651.09
Kansas State University--ESARP	1,159.24	1,116.45	1,116.45	1,116.45	1,116.45
KSU--Veterinary Medical Center	507.95	483.70	483.70	483.70	483.70
Pittsburg State University	912.26	912.26	912.26	912.26	912.26
University of Kansas	5,340.54	5,340.54	5,340.54	5,340.54	5,340.54
University of Kansas Medical Center	3,333.86	3,443.75	3,443.75	3,443.75	3,443.75
Wichita State University	2,188.90	2,209.15	2,209.15	2,209.15	2,209.15
<b>Subtotal--FTE Positions</b>	<b>19,047.02</b>	<b>19,000.79</b>	<b>19,000.79</b>	<b>19,000.79</b>	<b>19,000.79</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Subtotal--Regents</b>	<b>19,047.02</b>	<b>19,001.79</b>	<b>19,001.79</b>	<b>19,001.79</b>	<b>19,001.79</b>
Historical Society					
FTE Positions	56.50	78.50	78.50	78.50	78.50
Non-FTE Unclassified Permanent Positions	6.00	7.00	7.00	7.00	7.00
Total--Historical Society	62.50	85.50	85.50	85.50	85.50
State Library					
FTE Positions	24.00	27.00	27.00	27.00	27.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	4.00	4.00
Total--State Library	28.00	31.00	31.00	31.00	31.00
<b>Total--FTE Positions</b>	<b>19,610.67</b>	<b>19,586.19</b>	<b>19,586.19</b>	<b>19,586.19</b>	<b>19,586.19</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>16.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Total--Education</b>	<b>19,626.67</b>	<b>19,605.19</b>	<b>19,605.19</b>	<b>19,605.19</b>	<b>19,605.19</b>
<b>Public Safety</b>					
Department of Corrections					
FTE Positions	382.00	392.50	392.50	392.50	392.50
Non-FTE Unclassified Permanent Positions	125.00	124.00	124.00	124.00	124.00
Total--Department of Corrections	507.00	516.50	516.50	516.50	516.50

### Schedule 9.1--Authorized Positions by Agency

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
El Dorado Correctional Facility					
FTE Positions	486.00	482.00	482.00	482.00	482.00
Non-FTE Unclassified Permanent Positions	--	4.00	4.00	4.00	4.00
Total--El Dorado Correctional Facility	486.00	486.00	486.00	486.00	486.00
Ellsworth Correctional Facility					
FTE Positions	233.00	233.00	233.00	233.00	233.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Ellsworth Correctional Facility	234.00	234.00	234.00	234.00	234.00
Hutchinson Correctional Facility					
FTE Positions	505.00	506.00	506.00	506.00	506.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Hutchinson Correctional Facility	507.00	508.00	508.00	508.00	508.00
Lansing Correctional Facility					
FTE Positions	525.50	407.00	407.00	407.00	407.00
Non-FTE Unclassified Permanent Positions	--	2.00	2.00	2.00	2.00
Total--Lansing Correctional Facility	525.50	409.00	409.00	409.00	409.00
Larned Correctional Mental Health Facility	189.00	220.00	220.00	189.00	189.00
Norton Correctional Facility					
FTE Positions	262.00	262.00	262.00	262.00	262.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Norton Correctional Facility	264.00	264.00	264.00	264.00	264.00
Topeka Correctional Facility					
FTE Positions	255.00	254.00	254.00	254.00	254.00
Non-FTE Unclassified Permanent Positions	5.00	7.50	7.50	7.50	7.50
Total--Topeka Correctional Facility	260.00	261.50	261.50	261.50	261.50
Winfield Correctional Facility					
FTE Positions	197.00	196.00	196.00	196.00	196.00
Non-FTE Unclassified Permanent Positions	4.00	5.00	5.00	5.00	5.00
Total--Winfield Correctional Facility	201.00	201.00	201.00	201.00	201.00
Kansas Juvenile Correctional Complex					
FTE Positions	256.50	256.50	256.50	256.50	256.50
Non-FTE Unclassified Permanent Positions	8.00	8.00	8.00	8.00	8.00
Total--Kansas Juvenile Correctional Complex	264.50	264.50	264.50	264.50	264.50
<b>Subtotal--FTE Positions</b>	<b>3,291.00</b>	<b>3,209.00</b>	<b>3,209.00</b>	<b>3,178.00</b>	<b>3,178.00</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>147.00</b>	<b>155.50</b>	<b>155.50</b>	<b>155.50</b>	<b>155.50</b>
<b>Subtotal--Corrections</b>	<b>3,438.00</b>	<b>3,364.50</b>	<b>3,364.50</b>	<b>3,333.50</b>	<b>3,333.50</b>
Adjutant General					
FTE Positions	280.00	287.00	287.00	287.00	287.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Adjutant General	281.00	288.00	288.00	288.00	288.00
Emergency Medical Services Board					
FTE Positions	10.01	10.01	10.01	10.01	10.01
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	4.00	4.00
Total--Emergency Medical Services Board	14.01	14.01	14.01	14.01	14.01
State Fire Marshal	69.80	69.80	69.80	69.80	69.80

### Schedule 9.1--Authorized Positions by Agency

	<b>FY 2020 Actual</b>	<b>FY 2021 Base Budget</b>	<b>FY 2021 Gov. Rec.</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>
Highway Patrol					
FTE Positions	822.00	797.00	797.00	797.00	797.00
Non-FTE Unclassified Permanent Positions	58.00	83.00	83.00	83.00	83.00
Total--Highway Patrol	880.00	880.00	880.00	880.00	880.00
Kansas Bureau of Investigation					
FTE Positions	238.00	238.00	238.00	238.00	238.00
Non-FTE Unclassified Permanent Positions	118.50	115.50	115.50	115.50	115.50
Total--Kansas Bureau of Investigation	356.50	353.50	353.50	353.50	353.50
Comm. on Peace Officers Standards & Training	5.00	5.00	5.00	5.00	5.00
Sentencing Commission					
FTE Positions	10.25	11.25	11.25	11.25	11.25
Non-FTE Unclassified Permanent Positions	3.50	2.50	2.50	2.50	2.50
Total--Sentencing Commission	13.75	13.75	13.75	13.75	13.75
<b>Total--FTE Positions</b>	<b>4,726.06</b>	<b>4,627.06</b>	<b>4,627.06</b>	<b>4,596.06</b>	<b>4,596.06</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>332.00</b>	<b>361.50</b>	<b>361.50</b>	<b>361.50</b>	<b>361.50</b>
<b>Total--Public Safety</b>	<b>5,058.06</b>	<b>4,988.56</b>	<b>4,988.56</b>	<b>4,957.56</b>	<b>4,957.56</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
FTE Positions	37.10	38.10	38.10	39.10	39.10
Non-FTE Unclassified Permanent Positions	281.70	305.50	305.50	303.00	303.00
Total--Department of Agriculture	318.80	343.60	343.60	342.10	342.10
Health & Environment--Environment					
FTE Positions	395.55	413.90	413.90	413.90	413.90
Non-FTE Unclassified Permanent Positions	46.00	46.00	46.00	46.00	46.00
Total--KDHE--Environment	441.55	459.90	459.90	459.90	459.90
Kansas State Fair	23.00	24.00	24.00	22.00	22.00
Kansas Water Office					
FTE Positions	19.00	20.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent Positions	1.00	3.00	2.00	2.00	2.00
Total--Kansas Water Office	20.00	23.00	21.00	21.00	21.00
Department of Wildlife & Parks	462.00	464.00	464.00	464.00	452.00
<b>Total--FTE Positions</b>	<b>936.65</b>	<b>960.00</b>	<b>959.00</b>	<b>958.00</b>	<b>946.00</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>328.70</b>	<b>354.50</b>	<b>353.50</b>	<b>351.00</b>	<b>351.00</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,265.35</b>	<b>1,314.50</b>	<b>1,312.50</b>	<b>1,309.00</b>	<b>1,297.00</b>
<b>Transportation</b>					
Kansas Department of Transportation					
FTE Positions	2,128.50	2,060.80	2,060.80	2,060.80	2,060.80
Non-FTE Unclassified Permanent Positions	222.50	189.50	189.50	189.50	189.50
Total--Kansas Department of Transportation	2,351.00	2,250.30	2,250.30	2,250.30	2,250.30
<b>Total--FTE Positions</b>	<b>38,959.53</b>	<b>39,319.74</b>	<b>39,283.62</b>	<b>39,287.99</b>	<b>39,330.87</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>1,769.10</b>	<b>1,548.74</b>	<b>1,552.74</b>	<b>1,517.19</b>	<b>1,522.19</b>
<b>Total--Positions</b>	<b>40,728.63</b>	<b>40,868.48</b>	<b>40,836.36</b>	<b>40,805.18</b>	<b>40,853.06</b>



## Schedule 9.2--Headcount by Agency

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>General Government</b>			
Department of Administration	444.69	363.54	362.23
Office of Information Technology Services	--	84.85	93.62
Office of Administrative Hearings	12.12	10.81	10.00
Kansas Corporation Commission	174.38	169.77	168.15
Citizens Utility Ratepayer Board	7.19	6.92	7.62
Kansas Human Rights Commission	16.31	16.77	17.19
Board of Indigents Defense Services	173.92	172.46	171.96
Health Care Stabilization	19.04	19.50	19.46
Pooled Money Investment Board	5.81	5.77	5.92
Kansas Public Employees Retirement System	118.19	118.35	119.27
Department of Commerce	250.27	256.38	260.54
Kansas Lottery	92.27	87.04	87.85
Kansas Racing & Gaming Commission	88.88	87.96	88.04
Department of Revenue	1,027.73	980.46	1,059.73
Board of Tax Appeals	16.12	16.00	14.27
Abstracters Board of Examiners	2.15	2.23	1.27
Board of Accountancy	4.77	4.65	3.65
Office of the State Bank Commissioner	100.19	96.92	99.77
Board of Barbering	3.62	3.50	3.46
Behavioral Sciences Regulatory Board	12.54	13.35	12.96
Board of Cosmetology	17.35	17.15	17.31
Department of Credit Unions	11.12	9.58	8.92
Kansas Dental Board	3.96	4.12	3.85
Governmental Ethics Commission	10.69	10.54	9.58
Board of Healing Arts	64.08	64.50	65.62
Hearing Instruments Board of Examiners	1.00	1.12	1.00
Board of Mortuary Arts	--	3.77	3.81
Board of Nursing	25.04	25.15	23.96
Board of Examiners in Optometry	2.54	2.46	2.58
Board of Pharmacy	15.58	16.27	15.81
Real Estate Appraisal Board	4.35	4.38	3.96
Kansas Real Estate Commission	12.58	14.08	13.69
Office of the Securities Commissioner	0.15	--	--
Board of Technical Professions	6.96	6.23	6.27
Board of Veterinary Examiners	4.31	5.19	5.31
Office of the Governor	38.27	41.85	47.08
Attorney General	139.62	151.42	159.35
Insurance Department	123.85	125.35	124.08
Secretary of State	45.00	39.31	38.77
State Treasurer	37.35	35.04	35.27
Legislative Coordinating Council	7.23	8.81	8.23
Legislature	254.19	245.54	239.92
Legislative Research Department	40.54	40.23	39.12
Legislative Division of Post Audit	23.50	22.08	24.58
Revisor of Statutes	31.15	31.23	31.00
Judiciary	1,826.54	1,832.23	1,833.54
Judicial Council	6.69	5.62	6.54
<b>Total--General Government</b>	<b>5,323.83</b>	<b>5,280.48</b>	<b>5,376.11</b>
<b>Human Services</b>			
Department for Aging & Disability Services	251.38	247.96	244.50
Kansas Neurological Institute	497.46	493.62	464.58

## Schedule 9.2--Headcount by Agency

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Larned State Hospital	823.62	792.27	768.85
Osawatomie State Hospital	441.08	415.81	426.38
Parsons State Hospital & Training Center	569.15	587.15	577.12
<b>Subtotal--KDADS</b>	<b>2,582.69</b>	<b>2,536.81</b>	<b>2,481.43</b>
Department for Children & Families	2,248.00	2,193.35	2,261.23
Health & Environment--Health	1,075.46	1,142.85	1,312.96
Department of Labor	374.19	365.92	366.46
Commission on Veterans Affairs	327.46	320.31	310.88
Kansas Guardianship Program*	--	--	
<b>Total--Human Services</b>	<b>6,607.80</b>	<b>6,559.24</b>	<b>6,732.96</b>
<b>Education</b>			
Department of Education	242.23	250.73	247.69
School for the Blind	60.42	64.81	69.81
School for the Deaf	158.88	159.15	158.42
<b>Subtotal--Department of Education</b>	<b>461.53</b>	<b>474.69</b>	<b>475.92</b>
Board of Regents*	62.92	62.92	66.42
Historical Society	96.69	97.31	92.81
State Library	26.38	27.62	26.31
<b>Total--Education</b>	<b>647.52</b>	<b>662.54</b>	<b>661.46</b>
<b>Public Safety</b>			
Department of Corrections	383.92	382.15	421.19
Kansas Correctional Industries	57.12	57.04	67.38
El Dorado Correctional Facility	421.35	412.50	462.04
Ellsworth Correctional Facility	209.54	206.50	216.19
Hutchinson Correctional Facility	464.96	450.65	487.46
Lansing Correctional Facility	560.15	508.42	457.38
Larned Correctional Mental Health Facility	169.54	163.81	183.77
Norton Correctional Facility	240.35	240.42	254.46
Topeka Correctional Facility	241.81	239.96	245.12
Winfield Correctional Facility	195.46	195.81	197.62
<b>Subtotal--Corrections</b>	<b>2,944.20</b>	<b>2,857.26</b>	<b>2,992.61</b>
Kansas Juvenile Correctional Complex	212.58	213.88	226.54
Larned Juvenile Correctional Facility	0.04	--	--
<b>Subtotal--Juvenile Justice</b>	<b>212.62</b>	<b>213.88</b>	<b>226.54</b>
Adjutant General	300.69	340.35	347.73
Emergency Medical Services Board	14.54	14.19	14.38
State Fire Marshal	58.38	60.50	62.35
Highway Patrol	817.27	824.42	826.35
Kansas Bureau of Investigation	293.65	312.69	329.23
Comm. on Peace Officers Stand. & Training	8.35	8.38	9.00
Sentencing Commission	14.38	13.19	15.04
<b>Total--Public Safety</b>	<b>4,664.08</b>	<b>4,644.86</b>	<b>4,823.23</b>

\* Excludes the Guardianship Program and Regents universities because payroll data on these employees are not in the SH ARP system.

### Schedule 9.2--Headcount by Agency

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	349.42	343.12	345.50
Health & Environment--Environment**	--	--	--
Kansas State Fair	27.12	28.00	28.00
Kansas Water Office	21.00	21.54	21.38
Department of Wildlife, Parks & Tourism	633.38	636.58	637.23
<b>Total--Ag. &amp; Natural Resources</b>	<b>1,030.92</b>	<b>1,029.24</b>	<b>1,032.11</b>
<b>Transportation</b>			
Kansas Department of Transportation	2,230.96	2,199.35	2,179.12
<b>Total Headcount</b>	<b>20,505.11</b>	<b>20,375.71</b>	<b>20,804.99</b>

*\*\* KDHE payroll data are not separated by function into "health" and "environment." Totals for this agency are shown entirely under "health."*

**Schedules 10.1 and 10.2—Prior Year Expenditures by Agency** present the reader with an historical perspective on expenditures in recent fiscal years. Schedule 10.1 includes total reportable expenditures from all funding sources in Fiscal Years 2015 through 2019. 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>General Government</b>					
Department of Administration	87,701,397	131,088,786	165,363,189	178,584,973	193,236,859
Office of Information Technology Services	--	--	132,358	3,737,919	7,445,509
Kansas Corporation Commission	18,918,988	19,540,223	21,464,641	19,228,595	19,743,998
Citizens Utility Ratepayer Board	677,585	748,223	821,586	894,311	845,553
Kansas Human Rights Commission	1,437,714	1,378,950	1,359,081	1,368,924	1,391,071
Board of Indigents Defense Services	26,323,843	26,710,462	28,149,212	29,389,816	31,611,836
Health Care Stabilization	31,753,391	33,103,197	30,466,644	33,794,654	36,561,381
Pooled Money Investment Board	--	622,146	647,009	655,557	704,182
Kansas Public Employees Retirement Sys.	54,213,300	49,910,068	47,276,464	46,908,669	50,067,565
Department of Commerce	99,235,525	101,831,158	103,114,577	93,538,181	93,220,146
Kansas Lottery	335,251,277	342,237,089	339,826,175	374,052,509	389,655,386
Kansas Racing & Gaming Commission	6,935,786	6,392,821	7,236,074	7,428,995	7,593,764
Department of Revenue	119,223,988	108,238,598	94,200,500	108,666,022	121,473,894
Board of Tax Appeals	1,544,872	1,605,152	1,795,249	1,704,454	1,740,819
Abstracters Board of Examiners	21,064	22,500	23,933	23,039	22,542
Board of Accountancy	349,588	360,115	349,406	341,970	356,985
Office of the State Bank Commissioner	10,647,140	10,429,304	10,532,210	10,479,921	10,270,281
Board of Barbering	153,679	163,244	151,476	138,435	165,966
Behavioral Sciences Regulatory Board	649,634	649,313	662,913	673,485	705,352
Board of Cosmetology	929,147	960,584	957,097	992,975	1,002,667
Department of Credit Unions	1,062,122	1,023,683	1,002,536	994,295	983,217
Kansas Dental Board	353,244	388,081	374,518	368,083	380,511
Governmental Ethics Commission	581,836	591,555	602,849	582,059	624,041
Board of Healing Arts	5,077,129	5,593,043	5,874,166	6,307,218	6,194,417
Hearing Instruments Board of Examiners	23,607	25,584	25,627	30,220	25,377
Board of Mortuary Arts	266,484	268,835	267,511	264,815	294,312
Board of Nursing	2,266,011	2,407,320	2,419,135	2,732,173	2,703,349
Board of Examiners in Optometry	110,916	129,238	141,764	149,996	162,279
Board of Pharmacy	1,006,901	1,222,327	1,827,469	2,241,010	2,434,272
Real Estate Appraisal Board	290,198	244,547	262,497	246,914	291,761
Kansas Real Estate Commission	1,055,154	1,109,288	1,160,591	1,209,396	1,271,352
Office of the Securities Commissioner	3,005,160	3,161,298	2,814,612	--	--
Board of Technical Professions	582,510	557,919	614,857	716,003	652,315
Board of Veterinary Examiners	--	--	333,785	345,795	333,189
Office of the Governor	14,587,255	18,530,567	22,485,874	25,421,707	26,294,114
Attorney General	20,764,980	22,721,695	20,912,306	23,047,378	25,552,843
Insurance Department	26,294,195	25,697,798	25,356,428	29,986,184	29,301,522
Secretary of State	4,908,858	4,640,249	4,494,524	3,913,797	3,810,644
State Treasurer	25,301,658	28,633,344	25,167,726	30,056,950	30,537,771
Legislative Coordinating Council	491,234	509,404	508,772	544,491	608,254
Legislature	17,807,172	19,283,981	19,453,259	18,137,852	17,434,953
Legislative Research Department	3,612,492	3,589,824	3,475,464	3,483,589	3,775,612
Legislative Division of Post Audit	2,274,625	2,123,820	2,218,338	2,285,317	2,478,407
Revisor of Statutes	3,060,952	2,922,202	2,940,623	3,089,979	3,654,723
<b>Subtotal--Legislative Agencies</b>	<b>\$ 27,246,475</b>	<b>\$ 28,429,231</b>	<b>\$ 28,596,456</b>	<b>\$ 27,541,228</b>	<b>\$ 27,951,949</b>
Judiciary	129,592,144	129,982,603	133,205,361	134,508,401	143,832,408
Judicial Council	531,799	507,539	542,590	539,735	567,052
<b>Total--General Government</b>	<b>\$ 1,060,876,554</b>	<b>\$ 1,111,857,677</b>	<b>\$ 1,133,012,976</b>	<b>\$ 1,203,806,761</b>	<b>\$ 1,272,014,451</b>
<b>Human Services</b>					
Department for Aging & Disability Services	1,515,112,630	1,546,791,184	1,582,475,407	1,663,876,113	1,812,958,123
Kansas Neurological Institute	26,397,106	25,193,284	25,737,830	24,931,465	25,735,555
Larned State Hospital	57,612,501	56,513,534	63,651,862	66,584,618	70,264,261

## Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Osawatomie State Hospital	32,163,859	32,893,720	39,869,423	41,510,950	41,057,076
Parsons State Hospital & Training Center	26,379,346	26,300,391	26,951,655	27,302,479	28,812,185
<b>Subtotal--KDADS</b>	<b>\$ 1,657,665,442</b>	<b>\$ 1,687,692,113</b>	<b>\$ 1,738,686,177</b>	<b>\$ 1,824,205,625</b>	<b>\$ 1,978,827,200</b>
Health & Environment--Health	2,299,097,918	2,465,010,628	2,553,428,601	2,603,514,160	2,745,402,826
Department of Labor	330,376,330	275,861,930	234,757,583	203,481,131	171,163,057
Commission on Veterans Affairs	19,575,877	22,967,653	22,770,047	24,325,311	26,477,627
Kansas Guardianship Program	1,142,052	1,149,265	1,149,415	1,151,460	1,164,026
<b>Total--Human Services</b>	<b>\$ 4,875,846,824</b>	<b>\$ 5,034,771,897</b>	<b>\$ 5,137,680,444</b>	<b>\$ 5,257,556,212</b>	<b>\$ 5,570,544,437</b>
<b>Education</b>					
Department of Education	4,533,991,535	4,449,537,665	4,599,737,355	4,943,610,398	5,056,379,135
School for the Blind	6,645,504	7,159,856	6,928,680	6,901,661	6,776,163
School for the Deaf	12,205,260	10,186,334	10,636,840	11,029,147	11,627,509
<b>Subtotal--Department of Education</b>	<b>\$ 4,552,842,299</b>	<b>\$ 4,466,883,855</b>	<b>\$ 4,617,302,875</b>	<b>\$ 4,961,541,206</b>	<b>\$ 5,074,782,807</b>
Board of Regents	213,888,207	213,928,472	205,303,370	212,867,133	223,091,676
Emporia State University	87,544,927	90,107,380	89,849,465	88,074,430	91,944,526
Fort Hays State University	123,372,444	128,824,207	150,302,129	146,295,548	157,013,702
Kansas State University	584,074,238	611,544,748	603,166,234	595,445,005	588,221,539
Kansas State University--ESARP	138,309,733	140,705,954	145,759,197	145,000,244	147,697,677
KSU--Veterinary Medical Center	48,299,443	48,366,396	55,486,630	60,730,400	65,731,811
Pittsburg State University	111,626,930	115,419,223	110,735,254	106,011,458	105,338,371
University of Kansas	723,156,274	766,287,266	731,520,384	755,071,151	807,098,491
University of Kansas Medical Center	335,978,479	335,500,748	393,668,589	390,454,389	406,897,468
Wichita State University	308,077,118	299,686,231	318,505,595	329,013,186	388,313,559
<b>Subtotal--Regents</b>	<b>\$ 2,674,327,793</b>	<b>\$ 2,750,370,625</b>	<b>\$ 2,804,296,847</b>	<b>\$ 2,828,962,944</b>	<b>\$ 2,981,348,820</b>
Historical Society	8,400,329	6,881,651	7,047,926	6,637,324	6,794,873
State Library	6,677,117	5,905,602	5,061,639	5,402,069	5,749,191
<b>Total--Education</b>	<b>\$ 7,242,247,538</b>	<b>\$ 7,230,041,733</b>	<b>\$ 7,433,709,287</b>	<b>\$ 7,802,543,543</b>	<b>\$ 8,068,675,691</b>
<b>Public Safety</b>					
Department of Corrections	191,235,473	189,775,151	179,837,227	181,489,194	191,267,317
El Dorado Correctional Facility	28,677,618	28,070,130	29,119,693	31,137,465	33,260,501
Ellsworth Correctional Facility	14,592,803	14,553,502	14,493,590	14,818,245	15,908,169
Hutchinson Correctional Facility	31,245,077	31,152,525	32,149,092	34,030,203	35,912,882
Lansing Correctional Facility	42,130,258	41,313,345	42,648,216	38,856,445	38,137,607
Larned Correctional Mental Health Facility	10,817,902	10,675,473	10,962,641	11,310,984	12,323,751
Norton Correctional Facility	15,757,053	15,554,347	16,004,306	16,529,985	17,886,051
Topeka Correctional Facility	16,009,493	15,210,901	16,232,842	15,618,119	17,069,698
Winfield Correctional Facility	13,433,521	13,147,096	13,253,144	13,202,215	14,674,961
<b>Subtotal--Corrections</b>	<b>\$ 363,899,198</b>	<b>\$ 359,452,470</b>	<b>\$ 354,700,751</b>	<b>\$ 356,992,855</b>	<b>\$ 376,440,937</b>
Kansas Juvenile Correctional Complex	15,258,679	15,198,239	17,154,035	19,094,602	19,831,102
Larned Juvenile Correctional Facility	9,517,178	8,779,521	4,736,159	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 24,775,857</b>	<b>\$ 23,977,760</b>	<b>\$ 21,890,194</b>	<b>\$ 19,094,602</b>	<b>\$ 19,831,102</b>
Adjutant General	49,434,236	54,767,759	56,035,648	58,430,531	111,150,015
Emergency Medical Services Board	1,773,664	1,991,563	2,007,311	2,052,221	1,968,007
State Fire Marshal	4,124,256	5,048,598	5,409,341	5,789,018	5,872,201
Highway Patrol	81,645,664	80,248,117	87,261,006	87,883,595	91,004,393
Kansas Bureau of Investigation	27,661,147	34,455,465	34,996,676	37,325,463	39,872,930

### Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Comm. on Peace Officers Stand. & Training	767,116	868,020	749,233	742,529	798,260
Sentencing Commission	7,742,439	7,454,878	7,418,886	7,244,732	7,594,999
<b>Total--Public Safety</b>	<b>\$ 561,823,577</b>	<b>\$ 568,264,630</b>	<b>\$ 570,469,046</b>	<b>\$ 575,555,546</b>	<b>\$ 654,532,844</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	42,664,762	42,166,800	45,205,556	44,220,487	50,322,069
Health & Environment--Environment	55,858,701	56,066,408	64,386,595	67,517,686	66,254,363
Kansas State Fair	5,910,425	5,995,711	6,059,735	6,246,248	7,354,743
Kansas Water Office	9,136,814	10,389,076	12,124,647	9,506,982	8,767,111
Department of Wildlife, Parks & Tourism	65,747,925	70,108,847	72,813,971	91,056,100	86,641,010
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 179,318,627</b>	<b>\$ 184,726,842</b>	<b>\$ 200,590,504</b>	<b>\$ 218,547,503</b>	<b>\$ 219,339,296</b>
<b>Transportation</b>					
Department of Administration	13,288,709	10,433,784	10,435,959	10,434,593	--
Kansas Department of Transportation	1,155,650,548	984,172,447	1,086,280,648	866,154,640	1,142,395,819
<b>Total--Transportation</b>	<b>\$ 1,168,939,257</b>	<b>\$ 994,606,231</b>	<b>\$ 1,096,716,607</b>	<b>\$ 876,589,233</b>	<b>\$ 1,142,395,819</b>
<b>Total Expenditures</b>	<b>\$15,089,052,377</b>	<b>\$15,124,269,010</b>	<b>\$15,572,178,864</b>	<b>\$15,934,598,798</b>	<b>\$16,927,502,538</b>

## Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>General Government</b>					
Department of Administration	26,063,510	71,947,010	110,196,874	120,003,777	135,036,674
Office of Information Technology Services	--	--	--	3,657,838	7,445,509
Kansas Human Rights Commission	1,064,562	1,047,108	1,070,447	1,059,653	1,059,688
Board of Indigents Defense Services	25,560,143	25,927,322	27,382,803	28,558,799	30,756,218
Department of Commerce	245,000	--	4,263,537	2,716,870	655,429
Department of Revenue	14,083,288	13,046,466	16,874,650	15,784,592	15,711,021
Board of Tax Appeals	692,967	848,683	762,836	782,827	793,868
Governmental Ethics Commission	377,076	371,259	373,656	385,375	378,694
Office of the Governor	6,008,007	6,824,835	6,575,424	7,460,750	7,905,591
Attorney General	6,053,857	5,660,352	5,758,048	5,670,014	6,738,911
Secretary of State	33,784	--	26,715	--	--
Legislative Coordinating Council	491,234	509,404	508,772	544,491	608,254
Legislature	17,637,779	19,283,981	19,453,259	18,137,852	17,434,953
Legislative Research Department	3,600,492	3,577,822	3,475,464	3,483,589	3,775,612
Legislative Division of Post Audit	2,274,625	2,123,820	2,218,338	2,285,317	2,478,407
Revisor of Statutes	3,060,952	2,922,202	2,940,623	3,089,979	3,654,723
<b>Subtotal--Legislative Agencies</b>	<b>\$ 27,065,082</b>	<b>\$ 28,417,229</b>	<b>\$ 28,596,456</b>	<b>\$ 27,541,228</b>	<b>\$ 27,951,949</b>
Judiciary	97,442,902	101,909,219	104,996,903	102,992,279	107,089,705
<b>Total--General Government</b>	<b>\$ 204,690,178</b>	<b>\$ 255,999,483</b>	<b>\$ 306,878,349</b>	<b>\$ 316,614,002</b>	<b>\$ 341,523,257</b>
<b>Human Services</b>					
Department for Aging & Disability Services	622,246,143	649,214,816	648,920,943	697,322,988	760,717,209
Kansas Neurological Institute	10,993,501	9,406,069	10,198,928	9,990,653	10,931,251
Larned State Hospital	42,588,858	47,204,418	55,364,010	54,663,066	62,688,837
Osawatomie State Hospital	13,031,486	22,795,150	26,696,212	26,666,186	36,683,379
Parsons State Hospital & Training Center	11,209,919	11,450,147	12,415,691	12,288,766	13,968,210
<b>Subtotal--KDADS</b>	<b>\$ 700,069,907</b>	<b>\$ 740,070,600</b>	<b>\$ 753,595,784</b>	<b>\$ 800,931,659</b>	<b>\$ 884,988,886</b>
Department for Children & Families	222,012,648	219,287,470	241,344,561	265,375,890	294,854,685
Health & Environment--Health	762,238,473	691,644,383	675,013,902	666,261,035	765,291,421
Department of Labor	325,472	314,545	300,087	573,435	563,373
Commission on Veterans Affairs	7,626,866	6,344,145	6,852,094	6,589,784	5,715,188
Kansas Guardianship Program	1,142,052	1,149,265	1,149,415	1,151,460	1,164,026
<b>Total--Human Services</b>	<b>\$ 1,693,415,418</b>	<b>\$ 1,658,810,408</b>	<b>\$ 1,678,255,843</b>	<b>\$ 1,740,883,263</b>	<b>\$ 1,952,577,579</b>
<b>Education</b>					
Department of Education	3,117,459,086	3,009,361,008	3,097,236,480	3,390,857,264	3,494,997,693
School for the Blind	5,372,725	5,303,584	5,404,003	5,364,515	5,485,171
School for the Deaf	8,783,169	8,682,249	8,812,589	8,831,268	9,021,541
<b>Subtotal--Department of Education</b>	<b>\$ 3,131,614,980</b>	<b>\$ 3,023,346,841</b>	<b>\$ 3,111,453,072</b>	<b>\$ 3,405,053,047</b>	<b>\$ 3,509,504,405</b>
Board of Regents	197,327,889	197,415,113	189,939,804	196,847,562	207,566,509
Emporia State University	30,990,983	29,810,819	30,770,432	30,967,221	31,637,584
Fort Hays State University	33,308,350	32,086,541	32,822,538	32,776,775	33,559,544
Kansas State University	105,359,568	99,136,520	97,311,750	97,227,645	100,359,808
Kansas State University--ESARP	46,524,296	44,927,198	46,074,407	45,798,391	46,748,150
KSU--Veterinary Medical Center	14,734,516	14,247,551	14,587,491	14,436,520	14,812,749
Pittsburg State University	35,480,006	34,196,658	35,146,028	34,564,703	35,351,930
University of Kansas	136,545,492	131,946,948	131,848,415	132,101,558	136,296,928
University of Kansas Medical Center	108,268,431	104,300,352	108,472,673	106,031,339	108,652,826
Wichita State University	71,362,443	72,046,788	71,717,392	71,060,543	79,069,679
<b>Subtotal--Regents</b>	<b>\$ 779,901,974</b>	<b>\$ 760,114,488</b>	<b>\$ 758,690,930</b>	<b>\$ 761,812,257</b>	<b>\$ 794,055,707</b>



## Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Historical Society	4,499,737	3,463,309	4,219,258	4,294,343	4,308,653
State Library	4,155,734	4,042,473	3,864,035	3,872,811	3,743,255
<b>Total--Education</b>	<b>\$ 3,920,172,425</b>	<b>\$ 3,790,967,111</b>	<b>\$ 3,878,227,295</b>	<b>\$ 4,175,032,458</b>	<b>\$ 4,311,612,020</b>
<b>Public Safety</b>					
Department of Corrections	166,121,236	159,741,196	157,553,962	160,627,151	167,755,137
El Dorado Correctional Facility	28,472,665	27,663,429	28,527,090	30,363,315	32,842,722
Ellsworth Correctional Facility	14,468,637	14,071,514	14,412,778	14,524,949	15,504,186
Hutchinson Correctional Facility	30,848,988	30,211,000	31,187,255	31,606,067	34,822,150
Lansing Correctional Facility	40,251,023	39,715,938	41,008,963	38,524,929	37,557,124
Larned Correctional Mental Health Facility	10,659,273	10,401,507	10,710,485	10,986,752	11,934,986
Norton Correctional Facility	15,509,284	15,148,301	15,718,512	15,896,260	17,186,443
Topeka Correctional Facility	14,942,495	14,538,566	14,973,408	15,005,938	16,567,188
Winfield Correctional Facility	12,940,930	12,696,685	13,099,967	13,136,183	14,114,481
<b>Subtotal--Corrections</b>	<b>\$ 334,214,531</b>	<b>\$ 324,188,136</b>	<b>\$ 327,192,420</b>	<b>\$ 330,671,544</b>	<b>\$ 348,284,417</b>
Kansas Juvenile Correctional Complex	14,612,280	14,454,455	15,794,673	18,149,696	18,854,125
Larned Juvenile Correctional Facility	8,473,918	8,139,104	4,704,972	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 23,086,198</b>	<b>\$ 22,593,559</b>	<b>\$ 20,499,645</b>	<b>\$ 18,149,696</b>	<b>\$ 18,854,125</b>
Adjutant General	8,116,276	8,212,489	8,814,295	10,855,423	10,255,538
Kansas Bureau of Investigation	16,113,430	21,450,529	23,422,970	24,210,861	26,244,561
Sentencing Commission	7,018,535	7,324,753	7,326,944	7,194,029	7,576,625
<b>Total--Public Safety</b>	<b>\$ 388,548,970</b>	<b>\$ 383,769,466</b>	<b>\$ 387,256,274</b>	<b>\$ 391,081,553</b>	<b>\$ 411,215,266</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,693,976	8,851,362	9,487,162	9,202,853	9,856,098
Health & Environment--Environment	5,190,374	4,349,292	4,212,149	3,927,913	4,147,492
Kansas State Fair	844,566	845,942	848,533	1,000,127	1,005,725
Kansas Water Office	1,158,682	1,120,859	904,576	874,376	896,722
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 16,887,598</b>	<b>\$ 15,167,455</b>	<b>\$ 15,452,420</b>	<b>\$ 15,005,269</b>	<b>\$ 15,906,037</b>
<b>Transportation</b>					
Department of Administration	13,288,709	10,433,784	10,435,959	10,434,593	--
<b>Total--Transportation</b>	<b>\$ 13,288,709</b>	<b>\$ 10,433,784</b>	<b>\$ 10,435,959</b>	<b>\$ 10,434,593</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 6,237,003,298</b>	<b>\$ 6,115,147,707</b>	<b>\$ 6,276,506,140</b>	<b>\$ 6,649,051,138</b>	<b>\$ 7,032,834,159</b>



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# Appendices

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**Appendices A through F**—The information in these appendices comes from U.S. Census Bureau population estimates. These estimates are formulated by using the latest decennial census data as a benchmark and incorporating administrative data from federal agencies. The estimates help identify population shifts and trends for the state, the region, and the nation, as well as indicating changes to the population of specific groups of individuals.

**Appendix A** Annual 2019 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, 2020.

**Appendix B** Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2015-2019.

**Appendix C** Poverty thresholds in 2019 by size of family and number of related children under 18 years of age.

**Appendix D** School district population numbers for 2019 provided by the Kansas Department of Education and U. S. Census estimates for 2019, 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, 2000-2019.

**Appendix F** Population estimates for Kansas residents by age, race, gender and ethnicity, 2013-2019.

## Appendix A

### Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2020

	Pop. 2017 7/1/2018*	Pop. 2018 7/1/2019*	Pop. 2019 7/1/2020	# Growth 2017-2018	# Growth 2018-2019	% Chg 2017-2018	% Chg 2018-2019
<b>Kansas</b>	<b>2,913,123</b>	<b>2,911,505</b>	<b>2,913,314</b>	<b>(1,618)</b>	<b>1,809</b>	<b>(0.1) %</b>	<b>0.1 %</b>
<b>Allen County</b>	12,519	12,444	12,369	(75)	(75)	(0.6)	(0.6)
Bassett city	21	21	21	--	--	--	--
Elsmore city	68	68	67	--	(1)	--	(1.5)
Gas city	512	505	501	(7)	(4)	(1.4)	(0.8)
Humboldt city	1,802	1,789	1,769	(13)	(20)	(0.7)	(1.1)
Iola city	5,354	5,312	5,266	(42)	(46)	(0.8)	(0.9)
La Harpe city	537	528	530	(9)	2	(1.7)	0.4
Mildred city	22	22	23	--	1	--	4.5
Moran city	517	514	510	(3)	(4)	(0.6)	(0.8)
Savonburg city	102	102	103	--	1	--	1.0
Bal. of Allen County	3,584	3,583	3,579	(1)	(4)	(0.0)	(0.1)
Carlyle township	268	269	267	1	(2)	0.4	(0.7)
Cottage Grove township	230	231	231	1	--	0.4	--
Deer Creek township	123	122	123	(1)	1	(0.8)	0.8
Bal. of Elm township	655	662	659	7	(3)	1.1	(0.5)
Bal. of Elsmore township	218	216	218	(2)	2	(0.9)	0.9
Geneva township	113	112	113	(1)	1	(0.9)	0.9
Humboldt township	249	248	246	(1)	(2)	(0.4)	(0.8)
Bal. of Iola township	774	771	768	(3)	(3)	(0.4)	(0.4)
Logan township	203	207	207	4	--	2.0	--
Bal. of Marmaton township	294	292	294	(2)	2	(0.7)	0.7
Bal. of Osage township	222	220	221	(2)	1	(0.9)	0.5
Salem township	235	233	232	(2)	(1)	(0.9)	(0.4)
<b>Anderson County</b>	7,833	7,878	7,858	45	(20)	0.6	(0.3)
Colony city	409	410	414	1	4	0.2	1.0
Garnett city	3,253	3,262	3,235	9	(27)	0.3	(0.8)
Greeley city	296	296	296	--	--	--	--
Kincaid city	119	117	116	(2)	(1)	(1.7)	(0.9)
Lone Elm city	24	23	23	(1)	--	(4.2)	--
Westphalia city	161	161	162	--	1	--	0.6
Bal. of Anderson County	3,571	3,609	3,612	38	3	1.1	0.1
Indian Creek township	124	125	124	1	(1)	0.8	(0.8)
Jackson township	446	451	450	5	(1)	1.1	(0.2)
Lincoln township	185	188	186	3	(2)	1.6	(1.1)
Bal. of Lone Elm township	199	204	205	5	1	2.5	0.5
Monroe township	341	344	347	3	3	0.9	0.9
Bal. of Ozark township	166	167	166	1	(1)	0.6	(0.6)
Putnam township	296	300	303	4	3	1.4	1.0
Reeder township	440	444	444	4	--	0.9	--
Bal. of Rich township	267	270	274	3	4	1.1	1.5
Bal. of Walker township	355	360	358	5	(2)	1.4	(0.6)
Washington township	266	267	268	1	1	0.4	0.4
Welda township	284	287	286	3	(1)	1.1	(0.3)
Bal. of Westphalia township	202	202	201	--	(1)	--	(0.5)
<b>Atchison County</b>	16,332	16,193	16,073	(139)	(120)	(0.9)	(0.7)
Atchison city	10,636	10,560	10,476	(76)	(84)	(0.7)	(0.8)
Effingham city	519	521	522	2	1	0.4	0.2
Huron city	72	72	73	--	1	--	1.4
Lancaster city	288	288	283	--	(5)	--	(1.7)
Muscotah city	170	169	167	(1)	(2)	(0.6)	(1.2)
Bal. of Atchison County	4,647	4,583	4,552	(64)	(31)	(1.4)	(0.7)
Bal. of Benton township	452	439	440	(13)	1	(2.9)	0.2
Center township	602	596	590	(6)	(6)	(1.0)	(1.0)
Bal. of Grasshopper township	375	372	369	(3)	(3)	(0.8)	(0.8)
Kapioma township	282	280	275	(2)	(5)	(0.7)	(1.8)
Bal. of Lancaster township	430	424	425	(6)	1	(1.4)	0.2
Mount Pleasant township	835	825	816	(10)	(9)	(1.2)	(1.1)
Shannon township	1,251	1,231	1,219	(20)	(12)	(1.6)	(1.0)
Walnut township	420	416	418	(4)	2	(1.0)	0.5

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<b>Barber County</b>	4,586	4,472	4,427	(114)	(45)	(2.5)	(1.0)
Hardtner city	162	158	158	(4)	--	(2.5)	--
Hazelton city	87	85	86	(2)	1	(2.3)	1.2
Isabel city	84	82	81	(2)	(1)	(2.4)	(1.2)
Kiowa city	964	941	931	(23)	(10)	(2.4)	(1.1)
Medicine Lodge city	1,901	1,854	1,835	(47)	(19)	(2.5)	(1.0)
Sharon city	149	145	144	(4)	(1)	(2.7)	(0.7)
Sun City city	50	48	48	(2)	--	(4.0)	--
Bal. of Barber County	1,189	1,159	1,144	(30)	(15)	(2.5)	(1.3)
Aetna township	7	7	6	--	(1)	--	(14.3)
Deerhead township	13	13	13	--	--	--	--
Eagle township	24	23	23	(1)	--	(4.2)	--
Elm Mills township	128	125	124	(3)	(1)	(2.3)	(0.8)
Bal. of Elwood township	65	64	63	(1)	(1)	(1.5)	(1.6)
Bal. of Hazelton township	57	56	55	(1)	(1)	(1.8)	(1.8)
Bal. of Kiowa township	102	99	98	(3)	(1)	(2.9)	(1.0)
Lake City township	59	58	57	(1)	(1)	(1.7)	(1.7)
McAdoo township	28	28	28	--	--	--	--
Bal. of Medicine Lodge township	300	291	287	(9)	(4)	(3.0)	(1.4)
Mingona township	74	72	72	(2)	--	(2.7)	--
Moore township	16	16	16	--	--	--	--
Nippawalla township	33	32	32	(1)	--	(3.0)	--
Bal. of Sharon township	188	184	180	(4)	(4)	(2.1)	(2.2)
Bal. of Sun City township	14	14	14	--	--	--	--
Turkey Creek township	27	24	24	(3)	--	(11.1)	--
Bal. of Valley township	54	53	52	(1)	(1)	(1.9)	(1.9)
<b>Barton County</b>	26,476	26,111	25,779	(365)	(332)	(1.4)	(1.3)
Albert city	169	166	164	(3)	(2)	(1.8)	(1.2)
Clafflin city	618	612	601	(6)	(11)	(1.0)	(1.8)
Ellinwood city	2,009	1,969	1,943	(40)	(26)	(2.0)	(1.3)
Galatia city	37	37	36	--	(1)	--	(2.7)
Great Bend city	15,344	15,170	14,974	(174)	(196)	(1.1)	(1.3)
Hoisington city	2,559	2,510	2,470	(49)	(40)	(1.9)	(1.6)
Olmits city	109	107	105	(2)	(2)	(1.8)	(1.9)
Pawnee Rock city	239	233	231	(6)	(2)	(2.5)	(0.9)
Susank city	32	32	31	--	(1)	--	(3.1)
Bal. of Barton County	5,360	5,275	5,224	(85)	(51)	(1.6)	(1.0)
Albion township	60	59	58	(1)	(1)	(1.7)	(1.7)
Beaver township	94	91	90	(3)	(1)	(3.2)	(1.1)
Buffalo township	400	395	390	(5)	(5)	(1.3)	(1.3)
Cheyenne township	198	194	194	(4)	--	(2.0)	--
Clarence township	112	110	108	(2)	(2)	(1.8)	(1.8)
Cleveland township	40	39	39	(1)	--	(2.5)	--
Comanche township	446	438	430	(8)	(8)	(1.8)	(1.8)
Eureka township	77	76	75	(1)	(1)	(1.3)	(1.3)
Bal. of Fairview township	48	47	46	(1)	(1)	(2.1)	(2.1)
Grant township	51	50	49	(1)	(1)	(2.0)	(2.0)
Great Bend township	1,686	1,667	1,649	(19)	(18)	(1.1)	(1.1)
Bal. of Independent township	108	106	106	(2)	--	(1.9)	--
Lakin township	252	247	239	(5)	(8)	(2.0)	(3.2)
Liberty township	252	248	249	(4)	1	(1.6)	0.4
Logan township	132	129	128	(3)	(1)	(2.3)	(0.8)
North Homestead township	106	104	100	(2)	(4)	(1.9)	(3.8)
Bal. of Pawnee Rock township	116	113	111	(3)	(2)	(2.6)	(1.8)
South Bend township	650	638	638	(12)	--	(1.8)	--
South Homestead township	310	306	309	(4)	3	(1.3)	1.0
Bal. of Union township	64	63	62	(1)	(1)	(1.6)	(1.6)
Bal. of Walnut township	109	107	107	(2)	--	(1.8)	--
Wheatland township	49	48	47	(1)	(1)	(2.0)	(2.1)

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<b>Bourbon County</b>	14,754	14,653	14,534	(101)	(119)	(0.7)	(0.8)
Bronson city	311	309	305	(2)	(4)	(0.6)	(1.3)
Fort Scott city	7,813	7,765	7,697	(48)	(68)	(0.6)	(0.9)
Fulton city	158	156	155	(2)	(1)	(1.3)	(0.6)
Mapleton city	82	82	81	--	(1)	--	(1.2)
Redfield city	142	141	143	(1)	2	(0.7)	1.4
Uniontown city	264	262	264	(2)	2	(0.8)	0.8
Bal. of Bourbon County	5,984	5,938	5,889	(46)	(49)	(0.8)	(0.8)
Drywood township	402	400	394	(2)	(6)	(0.5)	(1.5)
Franklin township	347	347	340	--	(7)	--	(2.0)
Bal. of Freedom township	418	415	412	(3)	(3)	(0.7)	(0.7)
Bal. of Marion township	508	502	501	(6)	(1)	(1.2)	(0.2)
Bal. of Marmaton township	612	607	601	(5)	(6)	(0.8)	(1.0)
Mill Creek township	512	508	504	(4)	(4)	(0.8)	(0.8)
Osage township	346	344	343	(2)	(1)	(0.6)	(0.3)
Pawnee township	298	298	296	--	(2)	--	(0.7)
Scott township	2,287	2,265	2,247	(22)	(18)	(1.0)	(0.8)
Bal. of Timberhill township	130	129	130	(1)	1	(0.8)	0.8
Walnut township	124	123	121	(1)	(2)	(0.8)	(1.6)
<b>Brown County</b>	9,641	9,598	9,564	(43)	(34)	(0.4)	(0.4)
Everest city	276	275	274	(1)	(1)	(0.4)	(0.4)
Fairview city	249	248	248	(1)	--	(0.4)	--
Hamlin city	36	36	36	--	--	--	--
Hiawatha city	3,147	3,134	3,118	(13)	(16)	(0.4)	(0.5)
Horton city	1,696	1,688	1,685	(8)	(3)	(0.5)	(0.2)
Morrill city	228	228	227	--	(1)	--	(0.4)
Powhattan city	75	75	72	--	(3)	--	(4.0)
Reserve city	82	82	81	--	(1)	--	(1.2)
Robinson city	226	225	225	(1)	--	(0.4)	--
Sabetha city (pt.)	2	2	2	--	--	--	--
Willis city	38	38	38	--	--	--	--
Bal. of Brown County	3,586	3,567	3,558	(19)	(9)	(0.5)	(0.3)
Bal. of Hamlin township	203	202	202	(1)	--	(0.5)	--
Hiawatha township	605	603	602	(2)	(1)	(0.3)	(0.2)
Irving township	298	296	296	(2)	--	(0.7)	--
Bal. of Mission township	508	506	505	(2)	(1)	(0.4)	(0.2)
Bal. of Morrill township	236	233	232	(3)	(1)	(1.3)	(0.4)
Bal. of Padonia township	226	225	222	(1)	(3)	(0.4)	(1.3)
Bal. of Powhattan township	789	786	786	(3)	--	(0.4)	--
Bal. of Robinson township	177	176	176	(1)	--	(0.6)	--
Bal. of Walnut township	327	323	321	(4)	(2)	(1.2)	(0.6)
Bal. of Washington township	217	217	216	--	(1)	--	(0.5)
<b>Butler County</b>	66,878	66,765	66,911	(113)	146	(0.2)	0.2
Andover city (pt.)	13,111	13,278	13,405	167	127	1.3	1.0
Augusta city	9,389	9,342	9,345	(47)	3	(0.5)	0.0
Benton city	873	869	871	(4)	2	(0.5)	0.2
Cassoday city	126	125	123	(1)	(2)	(0.8)	(1.6)
Douglass city	1,681	1,662	1,658	(19)	(4)	(1.1)	(0.2)
Elbing city	226	224	226	(2)	2	(0.9)	0.9
El Dorado city	12,993	12,935	12,954	(58)	19	(0.4)	0.1
Latham city	138	137	138	(1)	1	(0.7)	0.7
Leon city	732	730	733	(2)	3	(0.3)	0.4
Potwin city	438	436	437	(2)	1	(0.5)	0.2
Rose Hill city	3,980	3,965	3,968	(15)	3	(0.4)	0.1
Towanda city	1,470	1,460	1,454	(10)	(6)	(0.7)	(0.4)
Whitewater city	731	723	721	(8)	(2)	(1.1)	(0.3)
Bal. of Butler County	20,990	20,879	20,878	(111)	(1)	(0.5)	(0.0)
Augusta township	1,238	1,229	1,222	(9)	(7)	(0.7)	(0.6)
Bal. of Benton township	1,394	1,383	1,380	(11)	(3)	(0.8)	(0.2)
Bloomington township	532	530	535	(2)	5	(0.4)	0.9
Bal. of Bruno township	2,547	2,533	2,530	(14)	(3)	(0.5)	(0.1)
Chelsea township	267	264	266	(3)	2	(1.1)	0.8
Clay township	70	70	73	--	3	--	4.3

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<b>Butler County (cont'd)</b>							
Clifford township	274	274	273	--	(1)	--	(0.4)
Bal. of Douglass township	476	476	484	--	8	--	1.7
El Dorado township	813	807	800	(6)	(7)	(0.7)	(0.9)
Bal. of Fairmount township	256	254	253	(2)	(1)	(0.8)	(0.4)
Fairview township	524	522	523	(2)	1	(0.4)	0.2
Glencoe township	202	201	204	(1)	3	(0.5)	1.5
Hickory township	74	74	73	--	(1)	--	(1.4)
Lincoln township	311	311	310	--	(1)	--	(0.3)
Bal. of Little Walnut township	308	303	301	(5)	(2)	(1.6)	(0.7)
Logan township	122	121	122	(1)	1	(0.8)	0.8
Bal. of Milton township	412	411	415	(1)	4	(0.2)	1.0
Murdock township	402	399	398	(3)	(1)	(0.7)	(0.3)
Bal. of Pleasant township	2,420	2,404	2,414	(16)	10	(0.7)	0.4
Bal. of Plum Grove township	206	204	206	(2)	2	(1.0)	1.0
Prospect township	2,421	2,413	2,403	(8)	(10)	(0.3)	(0.4)
Bal. of Richland township	1,121	1,119	1,116	(2)	(3)	(0.2)	(0.3)
Rock Creek township	326	325	324	(1)	(1)	(0.3)	(0.3)
Rosalia township	631	626	629	(5)	3	(0.8)	0.5
Spring township	1,485	1,479	1,478	(6)	(1)	(0.4)	(0.1)
Bal. of Sycamore township	213	211	213	(2)	2	(0.9)	0.9
Bal. of Towanda township	1,177	1,170	1,166	(7)	(4)	(0.6)	(0.3)
Bal. of Union township	44	45	45	1	--	2.3	--
Walnut township	724	721	722	(3)	1	(0.4)	0.1
<b>Chase County</b>							
Cedar Point city	27	26	27	(1)	1	(3.7)	3.8
Cottonwood Falls city	875	858	862	(17)	4	(1.9)	0.5
Elmdale city	53	52	52	(1)	--	(1.9)	--
Matfield Green city	45	43	43	(2)	--	(4.4)	--
Strong City city	461	454	455	(7)	1	(1.5)	0.2
Bal. of Chase County	1,222	1,196	1,209	(26)	13	(2.1)	1.1
Bazaar township	88	86	87	(2)	1	(2.3)	1.2
Cedar township	90	88	89	(2)	1	(2.2)	1.1
Bal. of Cottonwood township	106	104	106	(2)	2	(1.9)	1.9
Bal. of Diamond Creek township	178	174	176	(4)	2	(2.2)	1.1
Bal. of Falls township	212	208	212	(4)	4	(1.9)	1.9
Homestead township	44	43	43	(1)	--	(2.3)	--
Bal. of Matfield township	70	70	69	--	(1)	--	(1.4)
Bal. of Strong township	144	139	142	(5)	3	(3.5)	2.2
Toledo township	290	284	285	(6)	1	(2.1)	0.4
<b>Chautauqua County</b>							
Cedar Vale city	526	517	508	(9)	(9)	(1.7)	(1.7)
Chautauqua city	98	93	91	(5)	(2)	(5.1)	(2.2)
Elgin city	82	81	79	(1)	(2)	(1.2)	(2.5)
Niotaze city	75	74	73	(1)	(1)	(1.3)	(1.4)
Peru city	131	127	124	(4)	(3)	(3.1)	(2.4)
Sedan city	1,034	1,016	998	(18)	(18)	(1.7)	(1.8)
Bal. of Chautauqua County	1,417	1,401	1,377	(16)	(24)	(1.1)	(1.7)
Bal. of Belleville township	295	296	293	1	(3)	0.3	(1.0)
Caneyville township	68	67	66	(1)	(1)	(1.5)	(1.5)
Center township	58	57	56	(1)	(1)	(1.7)	(1.8)
Harrison township	65	66	65	1	(1)	1.5	(1.5)
Bal. of Hendricks township	50	49	48	(1)	(1)	(2.0)	(2.0)
Bal. of Jefferson township	100	97	93	(3)	(4)	(3.0)	(4.1)
Lafayette township	27	26	27	(1)	1	(3.7)	3.8
Bal. of Little Caney township	225	222	221	(3)	(1)	(1.3)	(0.5)
Salt Creek township	97	95	92	(2)	(3)	(2.1)	(3.2)
Bal. of Sedan township	285	281	273	(4)	(8)	(1.4)	(2.8)
Summit township	70	69	69	(1)	--	(1.4)	--
Washington township	77	76	74	(1)	(2)	(1.3)	(2.6)



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<b>Cherokee County</b>	20,115	20,015	19,939	(100)	(76)	(0.5)	(0.4)
Baxter Springs city	3,958	3,944	3,948	(14)	4	(0.4)	0.1
Columbus city	3,096	3,070	3,052	(26)	(18)	(0.8)	(0.6)
Galena city	2,900	2,875	2,858	(25)	(17)	(0.9)	(0.6)
Roseland city	72	68	67	(4)	(1)	(5.6)	(1.5)
Scammon city	448	445	444	(3)	(1)	(0.7)	(0.2)
Weir city	642	639	636	(3)	(3)	(0.5)	(0.5)
West Mineral city	173	172	171	(1)	(1)	(0.6)	(0.6)
Bal. of Cherokee County	8,826	8,802	8,763	(24)	(39)	(0.3)	(0.4)
Cherokee township	309	307	305	(2)	(2)	(0.6)	(0.7)
Crawford township	594	590	589	(4)	(1)	(0.7)	(0.2)
Garden township	2,805	2,792	2,772	(13)	(20)	(0.5)	(0.7)
Lola township	319	317	315	(2)	(2)	(0.6)	(0.6)
Lowell township	641	650	652	9	2	1.4	0.3
Lyon township	524	523	517	(1)	(6)	(0.2)	(1.1)
Mineral township	201	201	199	--	(2)	--	(1.0)
Neosho township	260	263	259	3	(4)	1.2	(1.5)
Pleasant View township	587	584	580	(3)	(4)	(0.5)	(0.7)
Bal. of Ross township	485	486	483	1	(3)	0.2	(0.6)
Salamanca township	455	463	460	8	(3)	1.8	(0.6)
Shawnee township	430	428	429	(2)	1	(0.5)	0.2
Sheridan township	215	212	215	(3)	3	(1.4)	1.4
Spring Valley township	1,001	986	988	(15)	2	(1.5)	0.2
<b>Cheyenne County</b>	2,683	2,660	2,657	(23)	(3)	(0.9)	(0.1)
Bird City city	439	434	432	(5)	(2)	(1.1)	(0.5)
St. Francis city	1,304	1,294	1,292	(10)	(2)	(0.8)	(0.2)
Bal. of Cheyenne County	940	932	933	(8)	1	(0.9)	0.1
Benkelman township	28	28	28	--	--	--	--
Bal. of Bird City township	236	235	235	(1)	--	(0.4)	--
Calhoun township	36	36	35	--	(1)	--	(2.8)
Cleveland Run township	54	53	53	(1)	--	(1.9)	--
Jaqua township	33	33	33	--	--	--	--
Orlando township	49	48	48	(1)	--	(2.0)	--
Bal. of Wano township	504	499	501	(5)	2	(1.0)	0.4
<b>Clark County</b>	2,004	2,005	1,994	1	(11)	0.0	(0.5)
Ashland city	779	779	775	--	(4)	--	(0.5)
Englewood city	69	69	69	--	--	--	--
Minneola city	682	684	679	2	(5)	0.3	(0.7)
Bal. of Clark County	474	473	471	(1)	(2)	(0.2)	(0.4)
Bal. of Appleton township	174	172	173	(2)	1	(1.1)	0.6
Bal. of Center township	98	98	97	--	(1)	--	(1.0)
Bal. of Englewood township	43	43	43	--	--	--	--
Lexington township	70	71	70	1	(1)	1.4	(1.4)
Liberty township	32	32	31	--	(1)	--	(3.1)
Sitka township	57	57	57	--	--	--	--
<b>Clay County</b>	7,958	7,997	8,002	39	5	0.5	0.1
Clay Center city	3,980	3,989	3,983	9	(6)	0.2	(0.2)
Clifton city (pt.)	232	230	226	(2)	(4)	(0.9)	(1.7)
Green city	120	118	121	(2)	3	(1.7)	2.5
Longford city	71	72	72	1	--	1.4	--
Morganville city	187	188	190	1	2	0.5	1.1
Oak Hill city	23	23	23	--	--	--	--
Vining city (pt.)	28	29	29	1	--	3.6	--
Wakefield city	925	932	920	7	(12)	0.8	(1.3)
Bal. of Clay County	2,392	2,416	2,438	24	22	1.0	0.9
<b>Cloud County</b>	8,991	8,729	8,786	(262)	57	(2.9)	0.7
Aurora city	57	55	56	(2)	1	(3.5)	1.8
Clyde city	671	652	658	(19)	6	(2.8)	0.9
Concordia city	5,099	4,956	4,987	(143)	31	(2.8)	0.6
Glasco city	466	453	455	(13)	2	(2.8)	0.4
Jamestown city	268	260	263	(8)	3	(3.0)	1.2

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<b>Cloud County (cont'd)</b>							
Miltonvale city	499	485	487	(14)	2	(2.8)	0.4
Bal. of Cloud County	1,931	1,868	1,880	(63)	12	(3.3)	0.6
Arion township	95	92	93	(3)	1	(3.2)	1.1
Bal. of Aurora township	57	54	56	(3)	2	(5.3)	3.7
Buffalo township	106	103	102	(3)	(1)	(2.8)	(1.0)
Center township	178	172	172	(6)	--	(3.4)	--
Colfax township	35	34	34	(1)	--	(2.9)	--
Bal. of Elk township	96	91	90	(5)	(1)	(5.2)	(1.1)
Bal. of Grant township	61	59	60	(2)	1	(3.3)	1.7
Lawrence township	110	107	108	(3)	1	(2.7)	0.9
Lincoln township	338	326	327	(12)	1	(3.6)	0.3
Lyon township	116	113	114	(3)	1	(2.6)	0.9
Meredith township	71	69	70	(2)	1	(2.8)	1.4
Nelson township	103	101	101	(2)	--	(1.9)	--
Oakland township	35	34	34	(1)	--	(2.9)	--
Shirley township	138	134	135	(4)	1	(2.9)	0.7
Sibley township	173	168	169	(5)	1	(2.9)	0.6
Bal. of Solomon township	88	86	87	(2)	1	(2.3)	1.2
Bal. of Starr township	84	80	82	(4)	2	(4.8)	2.5
Summit township	47	45	46	(2)	1	(4.3)	2.2
<b>Coffey County</b>							
Burlington city	8,224	8,233	8,179	9	(54)	0.1	(0.7)
Gridley city	2,553	2,558	2,543	5	(15)	0.2	(0.6)
Lebo city	328	326	324	(2)	(2)	(0.6)	(0.6)
LeRoy city	888	894	887	6	(7)	0.7	(0.8)
LeRoy city	540	541	538	1	(3)	0.2	(0.6)
New Strawn city	385	383	380	(2)	(3)	(0.5)	(0.8)
Waverly city	549	553	545	4	(8)	0.7	(1.4)
Bal. of Coffey County	2,981	2,978	2,962	(3)	(16)	(0.1)	(0.5)
Avon township	172	171	171	(1)	--	(0.6)	--
Burlington township	327	327	323	--	(4)	--	(1.2)
Hampden township	123	122	123	(1)	1	(0.8)	0.8
Key West township	232	232	231	--	(1)	--	(0.4)
Bal. of LeRoy township	102	102	101	--	(1)	--	(1.0)
Bal. of Liberty township	206	206	207	--	1	--	0.5
Bal. of Lincoln township	329	330	325	1	(5)	0.3	(1.5)
Neosho township	125	124	125	(1)	1	(0.8)	0.8
Bal. of Ottumwa township	311	310	306	(1)	(4)	(0.3)	(1.3)
Pleasant township	246	248	248	2	--	0.8	--
Pottawatomie township	198	197	194	(1)	(3)	(0.5)	(1.5)
Bal. of Rock Creek township	351	349	351	(2)	2	(0.6)	0.6
Spring Creek township	109	111	109	2	(2)	1.8	(1.8)
Star township	150	149	148	(1)	(1)	(0.7)	(0.7)
<b>Comanche County</b>							
Coldwater city	1,790	1,748	1,700	(42)	(48)	(2.3)	(2.7)
Protection city	778	759	736	(19)	(23)	(2.4)	(3.0)
Wilmore city	485	475	463	(10)	(12)	(2.1)	(2.5)
Wilmore city	49	48	48	(1)	--	(2.0)	--
Bal. of Comanche County	478	466	453	(12)	(13)	(2.5)	(2.8)
Avilla township	80	78	77	(2)	(1)	(2.5)	(1.3)
Bal. of Coldwater township	214	209	203	(5)	(6)	(2.3)	(2.9)
Bal. of Powell township	28	27	26	(1)	(1)	(3.6)	(3.7)
Bal. of Protection township	156	152	147	(4)	(5)	(2.6)	(3.3)
<b>Cowley County</b>							
Arkansas City city	35,361	35,218	34,908	(143)	(310)	(0.4)	(0.9)
Atlanta city	11,866	11,793	11,669	(73)	(124)	(0.6)	(1.1)
Burden city	183	185	181	2	(4)	1.1	(2.2)
Burden city	528	525	526	(3)	1	(0.6)	0.2
Cambridge city	82	82	82	--	--	--	--
Dexter city	274	275	274	1	(1)	0.4	(0.4)
Geuda Springs city (pt.)	19	22	19	3	(3)	15.8	(13.6)
Parkerfield city	419	417	415	(2)	(2)	(0.5)	(0.5)
Udall city	718	714	707	(4)	(7)	(0.6)	(1.0)
Winfield city	12,104	12,057	11,943	(47)	(114)	(0.4)	(0.9)

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<b>Cowley County (cont'd)</b>							
Bal. of Cowley County	9,168	9,148	9,092	(20)	(56)	(0.2)	(0.6)
Beaver township	202	201	201	(1)	--	(0.5)	--
Bal. of Bolton township	1,665	1,661	1,646	(4)	(15)	(0.2)	(0.9)
Cedar township	37	37	37	--	--	--	--
Bal. of Creswell township	1,533	1,531	1,528	(2)	(3)	(0.1)	(0.2)
Bal. of Dexter township	151	151	151	--	--	--	--
Fairview township	241	242	238	1	(4)	0.4	(1.7)
Grant township	67	66	65	(1)	(1)	(1.5)	(1.5)
Harvey township	92	92	92	--	--	--	--
Liberty township	162	163	159	1	(4)	0.6	(2.5)
Bal. of Maple township	639	636	638	(3)	2	(0.5)	0.3
Bal. of Ninnescaw township	363	361	363	(2)	2	(0.6)	0.6
Bal. of Omnia township	115	114	116	(1)	2	(0.9)	1.8
Otter township	39	38	40	(1)	2	(2.6)	5.3
Pleasant Valley township	834	832	819	(2)	(13)	(0.2)	(1.6)
Richland township	193	192	190	(1)	(2)	(0.5)	(1.0)
Rock Creek township	241	239	237	(2)	(2)	(0.8)	(0.8)
Salem township	313	311	313	(2)	2	(0.6)	0.6
Sheridan township	150	150	148	--	(2)	--	(1.3)
Bal. of Silver Creek township	175	176	172	1	(4)	0.6	(2.3)
Silverdale township	355	353	349	(2)	(4)	(0.6)	(1.1)
Spring Creek township	74	74	73	--	(1)	--	(1.4)
Tisdale township	321	322	316	1	(6)	0.3	(1.9)
Vernon township	477	477	477	--	--	--	--
Walnut township	638	639	633	1	(6)	0.2	(0.9)
Bal. of Windsor township	91	90	91	(1)	1	(1.1)	1.1
<b>Crawford County</b>							
Arcadia city	39,034	39,019	38,818	(15)	(201)	(0.0)	(0.5)
Arma city	309	310	309	1	(1)	0.3	(0.3)
Cherokee city	1,439	1,434	1,420	(5)	(14)	(0.3)	(1.0)
Frontenac city	706	709	708	3	(1)	0.4	(0.1)
Girard city	3,413	3,410	3,388	(3)	(22)	(0.1)	(0.6)
Hepler city	2,706	2,702	2,671	(4)	(31)	(0.1)	(1.1)
Hepler city	131	133	131	2	(2)	1.5	(1.5)
McCune city	409	412	412	3	--	0.7	--
Mulberry city	519	522	521	3	(1)	0.6	(0.2)
Pittsburg city	20,216	20,178	20,050	(38)	(128)	(0.2)	(0.6)
Walnut city	226	228	227	2	(1)	0.9	(0.4)
Bal. of Crawford County	8,960	8,981	8,981	21	--	0.2	--
Baker township	3,438	3,451	3,449	13	(2)	0.4	(0.1)
Crawford township	952	946	942	(6)	(4)	(0.6)	(0.4)
Grant township	235	237	241	2	4	0.9	1.7
Bal. of Lincoln township	525	526	525	1	(1)	0.2	(0.2)
Bal. of Osage township	279	350	353	71	3	25.4	0.9
Bal. of Sheridan township	752	683	681	(69)	(2)	(9.2)	(0.3)
Sherman township	536	537	537	1	--	0.2	--
Bal. of Walnut township	220	219	217	(1)	(2)	(0.5)	(0.9)
Bal. of Washington township	2,023	2,032	2,036	9	4	0.4	0.2
<b>Decatur County</b>							
Clayton city (pt.)	2,885	2,871	2,827	(14)	(44)	(0.5)	(1.5)
Dresden city	6	6	6	--	--	--	--
Dresden city	40	40	40	--	--	--	--
Jennings city	93	92	92	(1)	--	(1.1)	--
Norcaton city	147	146	144	(1)	(2)	(0.7)	(1.4)
Oberlin city	1,736	1,725	1,700	(11)	(25)	(0.6)	(1.4)
Bal. of Decatur County	863	862	845	(1)	(17)	(0.1)	(2.0)
Allison township	24	24	24	--	--	--	--
Altory township	18	18	17	--	(1)	--	(5.6)
Bassettville township	34	34	34	--	--	--	--
Beaver township	81	80	77	(1)	(3)	(1.2)	(3.8)
Center township	57	57	54	--	(3)	--	(5.3)
Cook township	24	24	23	--	(1)	--	(4.2)
Custer township	25	25	24	--	(1)	--	(4.0)
Bal. of Dresden township	68	68	67	--	(1)	--	(1.5)

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<b>Decatur County (cont'd)</b>							
Finley township	48	48	47	--	(1)	--	(2.1)
Garfield township	43	43	43	--	--	--	--
Grant township	11	11	11	--	--	--	--
Harlan township	21	21	20	--	(1)	--	(4.8)
Bal. of Jennings township	38	39	37	1	(2)	2.6	(5.1)
Liberty township	50	50	49	--	(1)	--	(2.0)
Bal. of Lincoln township	21	21	20	--	(1)	--	(4.8)
Logan township	32	32	32	--	--	--	--
Lyon township	13	13	13	--	--	--	--
Oberlin township	78	77	76	(1)	(1)	(1.3)	(1.3)
Olive township	32	32	32	--	--	--	--
Bal. of Pleasant Valley township	28	28	29	--	1	--	3.6
Prairie Dog township	37	37	37	--	--	--	--
Roosevelt township	18	18	17	--	(1)	--	(5.6)
Sappa township	35	35	35	--	--	--	--
Sherman township	14	14	14	--	--	--	--
Summit township	13	13	13	--	--	--	--
<b>Dickinson County</b>							
Abilene city	18,902	18,717	18,466	(185)	(251)	(1.0)	(1.3)
Carlton city	6,380	6,300	6,201	(80)	(99)	(1.3)	(1.6)
Chapman city	43	43	40	--	(3)	--	(7.0)
Enterprise city	1,370	1,357	1,340	(13)	(17)	(0.9)	(1.3)
Herington city (pt.)	804	794	784	(10)	(10)	(1.2)	(1.3)
Hope city	2,332	2,304	2,268	(28)	(36)	(1.2)	(1.6)
Manchester city	338	334	329	(4)	(5)	(1.2)	(1.5)
Solomon city (pt.)	96	96	96	--	--	--	--
Woodbine city	1,027	1,014	999	(13)	(15)	(1.3)	(1.5)
Bal. of Dickinson County	169	167	165	(2)	(2)	(1.2)	(1.2)
Banner township	6,343	6,308	6,244	(35)	(64)	(0.6)	(1.0)
Buckeye township	108	107	106	(1)	(1)	(0.9)	(0.9)
Bal. of Center township	422	418	412	(4)	(6)	(0.9)	(1.4)
Cheever township	358	357	351	(1)	(6)	(0.3)	(1.7)
Bal. of Flora township	130	129	127	(1)	(2)	(0.8)	(1.6)
Fragrant Hill township	121	120	120	(1)	--	(0.8)	--
Garfield township	291	288	284	(3)	(4)	(1.0)	(1.4)
Grant township	198	199	196	1	(3)	0.5	(1.5)
Hayes township	969	966	961	(3)	(5)	(0.3)	(0.5)
Bal. of Holland township	240	238	236	(2)	(2)	(0.8)	(0.8)
Bal. of Hope township	75	74	75	(1)	1	(1.3)	1.4
Jefferson township	133	132	130	(1)	(2)	(0.8)	(1.5)
Bal. of Liberty township	175	175	174	--	(1)	--	(0.6)
Bal. of Lincoln township	171	172	169	1	(3)	0.6	(1.7)
Logan township	552	548	542	(4)	(6)	(0.7)	(1.1)
Lyon township	217	215	215	(2)	--	(0.9)	--
Newbern township	239	237	237	(2)	--	(0.8)	--
Bal. of Noble township	326	325	320	(1)	(5)	(0.3)	(1.5)
Ridge township	509	506	499	(3)	(7)	(0.6)	(1.4)
Rinehart township	137	135	135	(2)	--	(1.5)	--
Sherman township	211	211	208	--	(3)	--	(1.4)
Union township	161	160	158	(1)	(2)	(0.6)	(1.3)
Wheatland township	169	169	166	--	(3)	--	(1.8)
Willowdale township	163	161	159	(2)	(2)	(1.2)	(1.2)
	268	266	264	(2)	(2)	(0.7)	(0.8)
<b>Doniphan County</b>							
Denton city	7,727	7,682	7,600	(45)	(82)	(0.6)	(1.1)
Elwood city	142	141	141	(1)	--	(0.7)	--
Highland city	1,203	1,199	1,192	(4)	(7)	(0.3)	(0.6)
Leona city	1,005	1,001	995	(4)	(6)	(0.4)	(0.6)
Severance city	51	51	50	--	(1)	--	(2.0)
Troy city	91	89	90	(2)	1	(2.2)	1.1
Wathena city	980	974	960	(6)	(14)	(0.6)	(1.4)
White Cloud city	1,319	1,311	1,294	(8)	(17)	(0.6)	(1.3)
Bal. of Doniphan County	170	168	168	(2)	--	(1.2)	--
	2,766	2,748	2,710	(18)	(38)	(0.7)	(1.4)

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<b>Doniphan County (cont'd)</b>							
Burr Oak township	154	153	154	(1)	1	(0.6)	0.7
Bal. of Center township	670	665	660	(5)	(5)	(0.7)	(0.8)
Independence township	282	280	276	(2)	(4)	(0.7)	(1.4)
Bal. of Iowa township	431	426	419	(5)	(7)	(1.2)	(1.6)
Marion township	204	203	198	(1)	(5)	(0.5)	(2.5)
Bal. of Union township	145	144	140	(1)	(4)	(0.7)	(2.8)
Bal. of Washington township	477	474	467	(3)	(7)	(0.6)	(1.5)
Wayne township	188	187	185	(1)	(2)	(0.5)	(1.1)
Bal. of Wolf River township	215	216	211	1	(5)	0.5	(2.3)
<b>Douglas County</b>							
Baldwin City city	120,793	121,436	122,259	643	823	0.5	0.7
Eudora city	4,644	4,691	4,700	47	9	1.0	0.2
Lawrence city	6,329	6,384	6,411	55	27	0.9	0.4
Lecompton city	96,892	97,286	98,193	394	907	0.4	0.9
Bal. of Douglas County	647	655	654	8	(1)	1.2	(0.2)
Clinton township	12,281	12,420	12,301	139	(119)	1.1	(1.0)
Bal. of Eudora township	610	617	617	7	--	1.1	--
Grant township	1,357	1,371	1,381	14	10	1.0	0.7
Kanwaka township	392	400	402	8	2	2.0	0.5
Bal. of Lecompton township	1,445	1,461	1,460	16	(1)	1.1	(0.1)
Marion township	1,121	1,136	1,132	15	(4)	1.3	(0.4)
Bal. of Palmyra township	848	857	866	9	9	1.1	1.1
Wakarusa township	2,667	2,695	2,706	28	11	1.0	0.4
Willow Springs township	2,313	2,339	2,187	26	(152)	1.1	(6.5)
	1,528	1,544	1,550	16	6	1.0	0.4
<b>Edwards County</b>							
Belpre city	2,893	2,849	2,798	(44)	(51)	(1.5)	(1.8)
Kinsley city	85	84	82	(1)	(2)	(1.2)	(2.4)
Lewis city	1,392	1,376	1,353	(16)	(23)	(1.1)	(1.7)
Offerle city	429	423	416	(6)	(7)	(1.4)	(1.7)
Bal. of Edwards County	189	187	183	(2)	(4)	(1.1)	(2.1)
Bal. of Belpre township	798	779	764	(19)	(15)	(2.4)	(1.9)
Franklin township	84	83	80	(1)	(3)	(1.2)	(3.6)
Jackson township	77	76	74	(1)	(2)	(1.3)	(2.6)
Kinsley township	55	54	52	(1)	(2)	(1.8)	(3.7)
Lincoln township	128	123	121	(5)	(2)	(3.9)	(1.6)
Logan township	113	111	109	(2)	(2)	(1.8)	(1.8)
North Brown township	32	31	31	(1)	--	(3.1)	--
South Brown township	61	59	58	(2)	(1)	(3.3)	(1.7)
Bal. of Trenton township	73	72	74	(1)	2	(1.4)	2.8
Bal. of Wayne township	72	71	68	(1)	(3)	(1.4)	(4.2)
	103	99	97	(4)	(2)	(3.9)	(2.0)
<b>Elk County</b>							
Elk Falls city	2,498	2,508	2,530	10	22	0.4	0.9
Grenola city	92	92	93	--	1	--	1.1
Howard city	186	187	188	1	1	0.5	0.5
Longton city	601	602	606	1	4	0.2	0.7
Moline city	301	302	308	1	6	0.3	2.0
Bal. of Elk County	321	321	323	--	2	--	0.6
Bal. of Elk Falls township	997	1,004	1,012	7	8	0.7	0.8
Bal. of Greenfield township	70	70	70	--	--	--	--
Bal. of Howard township	75	75	76	--	1	--	1.3
Liberty township	160	161	163	1	2	0.6	1.2
Bal. of Longton township	98	99	98	1	(1)	1.0	(1.0)
Oak Valley township	79	79	79	--	--	--	--
Painterhood township	124	126	126	2	--	1.6	--
Paw Paw township	51	52	52	1	--	2.0	--
Union Center township	106	107	110	1	3	0.9	2.8
Bal. of Wildcat township	89	90	92	1	2	1.1	2.2
	145	145	146	--	1	--	0.7

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<b>Ellis County</b>	28,689	28,710	28,553	21	(157)	0.1	(0.5)
Ellis city	1,982	2,029	2,011	47	(18)	2.4	(0.9)
Hays city	20,845	20,852	20,744	7	(108)	0.0	(0.5)
Schoenchen city	205	207	205	2	(2)	1.0	(1.0)
Victoria city	1,191	1,220	1,212	29	(8)	2.4	(0.7)
Bal. of Ellis County	4,466	4,402	4,381	(64)	(21)	(1.4)	(0.5)
Big Creek township	1,845	1,855	1,837	10	(18)	0.5	(1.0)
Buckeye township	415	415	413	--	(2)	--	(0.5)
Catherine township	309	310	308	1	(2)	0.3	(0.6)
Ellis township	459	403	403	(56)	--	(12.2)	--
Freedom township	115	117	116	2	(1)	1.7	(0.9)
Bal. of Herzog township	293	289	289	(4)	--	(1.4)	--
Bal. of Lookout township	368	369	371	1	2	0.3	0.5
Bal. of Victoria township	280	261	257	(19)	(4)	(6.8)	(1.5)
Wheatland township	382	383	387	1	4	0.3	1.0
<b>Ellsworth County</b>	6,330	6,196	6,102	(134)	(94)	(2.1)	(1.5)
Ellsworth city	3,054	2,999	2,961	(55)	(38)	(1.8)	(1.3)
Holyrood city	433	422	415	(11)	(7)	(2.5)	(1.7)
Kanopolis city	475	461	452	(14)	(9)	(2.9)	(2.0)
Lorraine city	133	129	127	(4)	(2)	(3.0)	(1.6)
Wilson city	754	736	724	(18)	(12)	(2.4)	(1.6)
Bal. of Ellsworth County	1,481	1,449	1,423	(32)	(26)	(2.2)	(1.8)
Ash Creek township	54	52	52	(2)	--	(3.7)	--
Black Wolf township	77	75	72	(2)	(3)	(2.6)	(4.0)
Carneiro township	59	58	57	(1)	(1)	(1.7)	(1.7)
Clear Creek township	80	78	77	(2)	(1)	(2.5)	(1.3)
Columbia township	48	47	46	(1)	(1)	(2.1)	(2.1)
Bal. of Ellsworth township	230	225	222	(5)	(3)	(2.2)	(1.3)
Empire township	187	183	182	(4)	(1)	(2.1)	(0.5)
Garfield township	39	38	37	(1)	(1)	(2.6)	(2.6)
Bal. of Green Garden township	73	71	70	(2)	(1)	(2.7)	(1.4)
Langley township	74	72	70	(2)	(2)	(2.7)	(2.8)
Lincoln township	43	42	41	(1)	(1)	(2.3)	(2.4)
Mulberry township	26	26	25	--	(1)	--	(3.8)
Noble township	83	81	80	(2)	(1)	(2.4)	(1.2)
Palacky township	59	57	56	(2)	(1)	(3.4)	(1.8)
Sherman township	58	57	56	(1)	(1)	(1.7)	(1.8)
Thomas township	52	54	53	2	(1)	3.8	(1.9)
Trivoli township	53	52	51	(1)	(1)	(1.9)	(1.9)
Bal. of Valley township	89	87	83	(2)	(4)	(2.2)	(4.6)
Bal. of Wilson township	97	94	93	(3)	(1)	(3.1)	(1.1)
<b>Finney County</b>	37,084	36,611	36,467	(473)	(144)	(1.3)	(0.4)
Garden City city	26,895	26,546	26,408	(349)	(138)	(1.3)	(0.5)
Holcomb city	2,112	2,084	2,073	(28)	(11)	(1.3)	(0.5)
Bal. of Finney County	8,077	7,981	7,986	(96)	5	(1.2)	0.1
Garden City township	5,785	5,717	5,730	(68)	13	(1.2)	0.2
Garfield township	289	287	287	(2)	--	(0.7)	--
Ivanhoe township	473	466	468	(7)	2	(1.5)	0.4
Pierceville township	495	491	489	(4)	(2)	(0.8)	(0.4)
Pleasant Valley township	167	164	163	(3)	(1)	(1.8)	(0.6)
Bal. of Sherlock township	709	699	693	(10)	(6)	(1.4)	(0.9)
Terry township	159	157	156	(2)	(1)	(1.3)	(0.6)
<b>Ford County</b>	34,381	33,888	33,619	(493)	(269)	(1.4)	(0.8)
Bucklin city	794	783	771	(11)	(12)	(1.4)	(1.5)
Dodge City city	27,720	27,329	27,104	(391)	(225)	(1.4)	(0.8)
Ford city	221	217	216	(4)	(1)	(1.8)	(0.5)
Spearville city	807	793	784	(14)	(9)	(1.7)	(1.1)
Bal. of Ford County	4,839	4,766	4,744	(73)	(22)	(1.5)	(0.5)
Bloom township	118	116	114	(2)	(2)	(1.7)	(1.7)
Bal. of Bucklin township	93	87	86	(6)	(1)	(6.5)	(1.1)
Concord township	106	104	103	(2)	(1)	(1.9)	(1.0)
Dodge township	709	699	693	(10)	(6)	(1.4)	(0.9)

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<b>Ford County (cont'd)</b>							
Enterprise township	906	891	880	(15)	(11)	(1.7)	(1.2)
Fairview township	296	293	294	(3)	1	(1.0)	0.3
Bal. of Ford township	152	150	148	(2)	(2)	(1.3)	(1.3)
Grandview township	640	632	636	(8)	4	(1.3)	0.6
Richland township	912	901	907	(11)	6	(1.2)	0.7
Royal township	212	208	208	(4)	--	(1.9)	--
Sodville township	111	111	107	--	(4)	--	(3.6)
Bal. of Spearville township	337	331	328	(6)	(3)	(1.8)	(0.9)
Wheatland township	154	152	150	(2)	(2)	(1.3)	(1.3)
Wilburn township	93	91	90	(2)	(1)	(2.2)	(1.1)
<b>Franklin County</b>	25,733	25,631	25,544	(102)	(87)	(0.4)	(0.3)
Lane city	227	226	225	(1)	(1)	(0.4)	(0.4)
Ottawa city	12,342	12,267	12,254	(75)	(13)	(0.6)	(0.1)
Pomona city	827	821	820	(6)	(1)	(0.7)	(0.1)
Princeton city	273	271	269	(2)	(2)	(0.7)	(0.7)
Rantoul city	187	186	186	(1)	--	(0.5)	--
Richmond city	461	458	456	(3)	(2)	(0.7)	(0.4)
Wellsville city	1,809	1,801	1,781	(8)	(20)	(0.4)	(1.1)
Williamsburg city	395	397	391	2	(6)	0.5	(1.5)
Bal. of Franklin County	9,212	9,204	9,162	(8)	(42)	(0.1)	(0.5)
Appanoose township	310	311	307	1	(4)	0.3	(1.3)
Centropolis township	1,013	1,012	1,011	(1)	(1)	(0.1)	(0.1)
Bal. of Cutler township	625	626	618	1	(8)	0.2	(1.3)
Bal. of Franklin township	1,233	1,233	1,219	--	(14)	--	(1.1)
Greenwood township	465	464	462	(1)	(2)	(0.2)	(0.4)
Harrison township	440	440	437	--	(3)	--	(0.7)
Hayes township	397	397	393	--	(4)	--	(1.0)
Homewood township	540	539	543	(1)	4	(0.2)	0.7
Lincoln township	869	868	864	(1)	(4)	(0.1)	(0.5)
Bal. of Ohio township	500	499	499	(1)	--	(0.2)	--
Ottawa township	823	824	820	1	(4)	0.1	(0.5)
Peoria township	683	681	684	(2)	3	(0.3)	0.4
Bal. of Pomona township	237	235	233	(2)	(2)	(0.8)	(0.9)
Bal. of Pottawatomie township	385	385	381	--	(4)	--	(1.0)
Bal. of Richmond township	381	381	378	--	(3)	--	(0.8)
Bal. of Williamsburg township	311	309	313	(2)	4	(0.6)	1.3
<b>Geary County</b>	33,855	32,594	31,670	(1,261)	(924)	(3.7)	(2.8)
Grandview Plaza city	1,645	1,585	1,528	(60)	(57)	(3.6)	(3.6)
Junction City city	22,988	22,120	21,482	(868)	(638)	(3.8)	(2.9)
Milford city	542	521	511	(21)	(10)	(3.9)	(1.9)
Bal. of Geary County	8,680	8,368	8,149	(312)	(219)	(3.6)	(2.6)
Blakely township	92	88	84	(4)	(4)	(4.3)	(4.5)
Jackson township	58	56	55	(2)	(1)	(3.4)	(1.8)
Bal. of Jefferson township	406	391	376	(15)	(15)	(3.7)	(3.8)
Liberty township	163	157	153	(6)	(4)	(3.7)	(2.5)
Lyon township	299	288	278	(11)	(10)	(3.7)	(3.5)
Bal. of Milford township	1,128	1,085	1,060	(43)	(25)	(3.8)	(2.3)
Smoky Hill township	6,400	6,175	6,018	(225)	(157)	(3.5)	(2.5)
Wingfield township	134	128	125	(6)	(3)	(4.5)	(2.3)
<b>Gove County</b>	2,631	2,612	2,636	(19)	24	(0.7)	0.9
Gove City city	72	70	70	(2)	--	(2.8)	--
Grainfield city	253	245	244	(8)	(1)	(3.2)	(0.4)
Grinnell city	237	231	230	(6)	(1)	(2.5)	(0.4)
Park city	116	113	113	(3)	--	(2.6)	--
Quinter city	998	1,021	1,057	23	36	2.3	3.5
Bal. of Gove County	955	932	922	(23)	(10)	(2.4)	(1.1)
Bal. of Baker township	337	329	324	(8)	(5)	(2.4)	(1.5)
Gaeland township	48	47	46	(1)	(1)	(2.1)	(2.1)
Bal. of Gove township	85	83	83	(2)	--	(2.4)	--
Bal. of Grainfield township	85	85	85	--	--	--	--
Bal. of Grinnell township	134	127	126	(7)	(1)	(5.2)	(0.8)

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<b>Gove County (cont'd)</b>							
Jerome township	89	87	87	(2)	--	(2.2)	--
Larrabee township	57	56	54	(1)	(2)	(1.8)	(3.6)
Lewis township	10	10	10	--	--	--	--
Bal. of Payne township	110	108	107	(2)	(1)	(1.8)	(0.9)
<b>Graham County</b>	2,495	2,492	2,482	(3)	(10)	(0.1)	(0.4)
Bogue city	136	136	136	--	--	--	--
Hill City city	1,417	1,415	1,410	(2)	(5)	(0.1)	(0.4)
Morland city	148	147	146	(1)	(1)	(0.7)	(0.7)
Bal. of Graham County	794	794	790	--	(4)	--	(0.5)
Allodium township	49	49	49	--	--	--	--
Bryant township	71	71	70	--	(1)	--	(1.4)
Bal. of Gettysburg township	57	57	56	--	(1)	--	(1.8)
Graham township	52	52	54	--	2	--	3.8
Happy township	52	52	52	--	--	--	--
Bal. of Hill City township	116	115	116	(1)	1	(0.9)	0.9
Indiana township	30	30	30	--	--	--	--
Millbrook township	104	104	102	--	(2)	--	(1.9)
Morlan township	57	57	56	--	(1)	--	(1.8)
Nicodemus township	57	57	56	--	(1)	--	(1.8)
Pioneer township	33	33	33	--	--	--	--
Bal. of Solomon township	52	52	52	--	--	--	--
Bal. of Wildhorse township	64	65	64	1	(1)	1.6	(1.5)
<b>Grant County</b>	7,526	7,336	7,150	(190)	(186)	(2.5)	(2.5)
Ulysses city	5,912	5,756	5,604	(156)	(152)	(2.6)	(2.6)
Bal. of Grant County	1,614	1,580	1,546	(34)	(34)	(2.1)	(2.2)
<b>Gray County</b>	5,958	6,033	5,988	75	(45)	1.3	(0.7)
Cimarron city	2,190	2,211	2,201	21	(10)	1.0	(0.5)
Copeland city	294	298	297	4	(1)	1.4	(0.3)
Ensign city	176	178	183	2	5	1.1	2.8
Ingalls city	288	291	289	3	(2)	1.0	(0.7)
Montezuma city	945	961	964	16	3	1.7	0.3
Bal. of Gray County	2,065	2,094	2,054	29	(40)	1.4	(1.9)
Bal. of Cimarron township	464	471	457	7	(14)	1.5	(3.0)
Bal. of Copeland township	240	243	240	3	(3)	1.3	(1.2)
Bal. of East Hess township	174	176	169	2	(7)	1.1	(4.0)
Foote township	99	100	100	1	--	1.0	--
Bal. of Ingalls township	308	314	311	6	(3)	1.9	(1.0)
Logan township	206	210	208	4	(2)	1.9	(1.0)
Bal. of Montezuma township	574	580	569	6	(11)	1.0	(1.9)
<b>Greeley County</b>	1,249	1,227	1,232	(22)	5	(1.8)	0.4
Horace city	67	66	66	(1)	--	(1.5)	--
Tribune city	756	742	745	(14)	3	(1.9)	0.4
Bal. of Greeley County	426	419	421	(7)	2	(1.6)	0.5
<b>Greenwood County</b>	6,123	6,055	5,982	(68)	(73)	(1.1)	(1.2)
Climax city	66	66	65	--	(1)	--	(1.5)
Eureka city	2,401	2,373	2,346	(28)	(27)	(1.2)	(1.1)
Fall River city	148	148	145	--	(3)	--	(2.0)
Hamilton city	246	243	242	(3)	(1)	(1.2)	(0.4)
Madison city	636	629	618	(7)	(11)	(1.1)	(1.7)
Severy city	232	230	231	(2)	1	(0.9)	0.4
Virgil city	65	65	63	--	(2)	--	(3.1)
Bal. of Greenwood County	2,329	2,301	2,272	(28)	(29)	(1.2)	(1.3)
Bachelor township	178	176	172	(2)	(4)	(1.1)	(2.3)
Eureka township	364	360	354	(4)	(6)	(1.1)	(1.7)
Bal. of Fall River township	121	120	118	(1)	(2)	(0.8)	(1.7)
Bal. of Janesville township	185	182	180	(3)	(2)	(1.6)	(1.1)
Bal. of Lane township	39	38	38	(1)	--	(2.6)	--
Bal. of Madison township	259	257	254	(2)	(3)	(0.8)	(1.2)
Otter Creek township	191	189	190	(2)	1	(1.0)	0.5



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<b>Greenwood County (cont'd)</b>							
Pleasant Grove township	44	44	43	--	(1)	--	(2.3)
Quincy township	134	132	131	(2)	(1)	(1.5)	(0.8)
Salem township	30	30	30	--	--	--	--
Bal. of Salt Springs township	231	228	226	(3)	(2)	(1.3)	(0.9)
Shell Rock township	146	144	142	(2)	(2)	(1.4)	(1.4)
South Salem township	88	87	84	(1)	(3)	(1.1)	(3.4)
Spring Creek township	101	99	102	(2)	3	(2.0)	3.0
Bal. of Twin Grove township	218	215	208	(3)	(7)	(1.4)	(3.3)
<b>Hamilton County</b>							
Coolidge city	2,640	2,607	2,539	(33)	(68)	(1.3)	(2.6)
Syracuse city	94	93	90	(1)	(3)	(1.1)	(3.2)
Bal. of Hamilton County	1,769	1,749	1,706	(20)	(43)	(1.1)	(2.5)
Bear Creek township	777	765	743	(12)	(22)	(1.5)	(2.9)
Bal. of Coolidge township	115	114	116	(1)	2	(0.9)	1.8
Kendall township	53	53	51	--	(2)	--	(3.8)
Lamont township	84	83	79	(1)	(4)	(1.2)	(4.8)
Liberty township	84	83	79	(1)	(4)	(1.2)	(4.8)
Medway township	33	33	32	--	(1)	--	(3.0)
Richland township	59	58	57	(1)	(1)	(1.7)	(1.7)
Bal. of Syracuse township	30	29	29	(1)	--	(3.3)	--
	319	312	300	(7)	(12)	(2.2)	(3.8)
<b>Harper County</b>							
Anthony city	5,590	5,506	5,436	(84)	(70)	(1.5)	(1.3)
Attica city	2,132	2,099	2,070	(33)	(29)	(1.5)	(1.4)
Bluff City city	570	563	557	(7)	(6)	(1.2)	(1.1)
Danville city	59	58	59	(1)	1	(1.7)	1.7
Freeport city	34	34	34	--	--	--	--
Harper city	4	5	4	1	(1)	25.0	(20.0)
Waldron city	1,355	1,333	1,317	(22)	(16)	(1.6)	(1.2)
Bal. of Harper County	10	10	10	--	--	--	--
Bal. of Township No. 1	1,426	1,404	1,385	(22)	(19)	(1.5)	(1.4)
Bal. of Township No. 2	308	304	300	(4)	(4)	(1.3)	(1.3)
Township No. 3	96	95	94	(1)	(1)	(1.0)	(1.1)
Bal. of Township No. 4	280	276	273	(4)	(3)	(1.4)	(1.1)
Bal. of Township No. 5	138	136	133	(2)	(3)	(1.4)	(2.2)
Township No. 6	344	337	333	(7)	(4)	(2.0)	(1.2)
	260	256	252	(4)	(4)	(1.5)	(1.6)
<b>Harvey County</b>							
Burrton city	34,544	34,210	34,429	(334)	219	(1.0)	0.6
Halstead city	874	856	860	(18)	4	(2.1)	0.5
Hesston city	2,054	2,025	2,041	(29)	16	(1.4)	0.8
Newton city	3,782	3,734	3,742	(48)	8	(1.3)	0.2
North Newton city	18,869	18,746	18,861	(123)	115	(0.7)	0.6
Sedgwick city (pt.)	1,773	1,754	1,762	(19)	8	(1.1)	0.5
Walton city	1,472	1,448	1,463	(24)	15	(1.6)	1.0
Bal. of Harvey County	235	231	233	(4)	2	(1.7)	0.9
Alta township	5,485	5,416	5,467	(69)	51	(1.3)	0.9
Bal. of Burrton township	241	239	241	(2)	2	(0.8)	0.8
Darlington township	183	180	181	(3)	1	(1.6)	0.6
Bal. of Emma township	583	577	581	(6)	4	(1.0)	0.7
Garden township	567	559	568	(8)	9	(1.4)	1.6
Halstead township	286	283	285	(3)	2	(1.0)	0.7
Highland township	377	373	377	(4)	4	(1.1)	1.1
Lake township	395	390	396	(5)	6	(1.3)	1.5
Lakin township	161	160	161	(1)	1	(0.6)	0.6
Macon township	339	335	337	(4)	2	(1.2)	0.6
Bal. of Newton township	544	535	538	(9)	3	(1.7)	0.6
Pleasant township	388	380	385	(8)	5	(2.1)	1.3
Richland township	405	400	403	(5)	3	(1.2)	0.8
Bal. of Sedgwick township	374	370	372	(4)	2	(1.1)	0.5
Bal. of Walton township	349	345	347	(4)	2	(1.1)	0.6
	293	290	295	(3)	5	(1.0)	1.7

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<b>Haskell County</b>	4,053	3,997	3,968	(56)	(29)	(1.4)	(0.7)
Satanta city	1,159	1,144	1,130	(15)	(14)	(1.3)	(1.2)
Sublette city	1,372	1,351	1,339	(21)	(12)	(1.5)	(0.9)
Bal. of Haskell County	1,522	1,502	1,499	(20)	(3)	(1.3)	(0.2)
Bal. of Dudley township	462	455	447	(7)	(8)	(1.5)	(1.8)
Bal. of Haskell township	605	599	607	(6)	8	(1.0)	1.3
Lockport township	455	448	445	(7)	(3)	(1.5)	(0.7)
<b>Hodgeman County</b>	1,842	1,818	1,794	(24)	(24)	(1.3)	(1.3)
Hanston city	199	196	201	(3)	5	(1.5)	2.6
Jetmore city	831	822	813	(9)	(9)	(1.1)	(1.1)
Bal. of Hodgeman County	812	800	780	(12)	(20)	(1.5)	(2.5)
Benton township	35	34	34	(1)	--	(2.9)	--
Bal. of Center township	210	205	205	(5)	--	(2.4)	--
Hallet township	58	57	56	(1)	(1)	(1.7)	(1.8)
Bal. of Marena township	177	174	163	(3)	(11)	(1.7)	(6.3)
North Roscoe township	44	44	43	--	(1)	--	(2.3)
Sawlog township	88	87	85	(1)	(2)	(1.1)	(2.3)
South Roscoe township	60	59	58	(1)	(1)	(1.7)	(1.7)
Sterling township	96	96	93	--	(3)	--	(3.1)
Valley township	44	44	43	--	(1)	--	(2.3)
<b>Jackson County</b>	13,318	13,280	13,171	(38)	(109)	(0.3)	(0.8)
Circleville city	163	162	161	(1)	(1)	(0.6)	(0.6)
Delia city	179	178	176	(1)	(2)	(0.6)	(1.1)
Denison city	180	177	177	(3)	--	(1.7)	--
Holton city	3,266	3,248	3,208	(18)	(40)	(0.6)	(1.2)
Hoyt city	642	638	630	(4)	(8)	(0.6)	(1.3)
Mayetta city	351	350	346	(1)	(4)	(0.3)	(1.1)
Netawaka city	139	138	137	(1)	(1)	(0.7)	(0.7)
Soldier city	135	134	132	(1)	(2)	(0.7)	(1.5)
Whiting city	184	185	183	1	(2)	0.5	(1.1)
Bal. of Jackson County	8,079	8,070	8,021	(9)	(49)	(0.1)	(0.6)
<b>Jefferson County</b>	18,998	18,975	19,043	(23)	68	(0.1)	0.4
McLouth city	848	844	849	(4)	5	(0.5)	0.6
Meriden city	796	782	780	(14)	(2)	(1.8)	(0.3)
Nortonville city	614	609	610	(5)	1	(0.8)	0.2
Oskaloosa city	1,065	1,059	1,057	(6)	(2)	(0.6)	(0.2)
Ozawkie city	623	621	620	(2)	(1)	(0.3)	(0.2)
Perry city	906	905	910	(1)	5	(0.1)	0.6
Valley Falls city	1,138	1,129	1,153	(9)	24	(0.8)	2.1
Winchester city	531	528	526	(3)	(2)	(0.6)	(0.4)
Bal. of Jefferson County	12,477	12,498	12,538	21	40	0.2	0.3
Bal. of Delaware township	754	757	758	3	1	0.4	0.1
Fairview township	1,717	1,718	1,729	1	11	0.1	0.6
Bal. of Jefferson township	614	615	613	1	(2)	0.2	(0.3)
Kaw township	1,474	1,476	1,469	2	(7)	0.1	(0.5)
Bal. of Kentucky township	830	833	831	3	(2)	0.4	(0.2)
Bal. of Norton township	295	296	297	1	1	0.3	0.3
Bal. of Oskaloosa township	1,077	1,077	1,077	--	--	--	--
Bal. of Ozawkie township	1,001	1,002	1,013	1	11	0.1	1.1
Bal. of Rock Creek township	2,086	2,097	2,110	11	13	0.5	0.6
Rural township	766	766	772	--	6	--	0.8
Sarcozie township	1,008	1,009	1,016	1	7	0.1	0.7
Bal. of Union township	855	852	853	(3)	1	(0.4)	0.1
<b>Jewell County</b>	2,850	2,841	2,879	(9)	38	(0.3)	1.3
Burr Oak city	159	159	161	--	2	--	1.3
Esbon city	91	91	92	--	1	--	1.1
Formoso city	84	84	86	--	2	--	2.4
Jewell city	398	398	402	--	4	--	1.0
Mankato city	808	807	816	(1)	9	(0.1)	1.1
Randall city	62	62	62	--	--	--	--
Webber city	23	23	24	--	1	--	4.3

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<b>Jewell County (cont'd)</b>							
Bal. of Jewell County	1,225	1,217	1,236	(8)	19	(0.7)	1.6
Allen township	21	21	21	--	--	--	--
Athens township	47	47	47	--	--	--	--
Browns Creek township	47	47	47	--	--	--	--
Bal. of Buffalo township	70	68	71	(2)	3	(2.9)	4.4
Bal. of Burr Oak township	49	49	49	--	--	--	--
Calvin township	45	45	45	--	--	--	--
Bal. of Center township	97	97	97	--	--	--	--
Erving township	35	35	36	--	1	--	2.9
Bal. of Esbon township	52	52	53	--	1	--	1.9
Bal. of Grant township	79	79	80	--	1	--	1.3
Harrison township	31	31	31	--	--	--	--
Highland township	36	36	37	--	1	--	2.8
Holmwood township	41	41	42	--	1	--	2.4
Ionia township	74	70	71	(4)	1	(5.4)	1.4
Bal. of Jackson township	67	65	68	(2)	3	(3.0)	4.6
Limestone township	46	46	46	--	--	--	--
Montana township	68	68	67	--	(1)	--	(1.5)
Odessa township	20	20	20	--	--	--	--
Bal. of Prairie township	52	52	53	--	1	--	1.9
Richland township	31	32	32	1	--	3.2	--
Sinclair township	55	54	59	(1)	5	(1.8)	9.3
Vicksburg township	25	25	25	--	--	--	--
Walnut township	49	49	50	--	1	--	2.0
Washington township	51	51	51	--	--	--	--
White Mound township	37	37	38	--	1	--	2.7
<b>Johnson County</b>							
De Soto city (pt.)	591,178	597,555	602,401	6,377	4,846	1.1	0.8
Edgerton city	6,107	6,443	6,512	336	69	5.5	1.1
Fairway city	1,771	1,766	1,784	(5)	18	(0.3)	1.0
Gardner city	3,957	3,966	3,960	9	(6)	0.2	(0.2)
Gardner city	21,583	21,871	22,031	288	160	1.3	0.7
Lake Quivira city (pt.)	894	897	892	3	(5)	0.3	(0.6)
Leawood city	34,659	34,689	34,727	30	38	0.1	0.1
Lenexa city	53,553	55,294	55,625	1,741	331	3.3	0.6
Merriam city	11,212	11,178	11,081	(34)	(97)	(0.3)	(0.9)
Mission city	9,409	9,373	9,911	(36)	538	(0.4)	5.7
Mission Hills city	3,573	3,576	3,547	3	(29)	0.1	(0.8)
Mission Woods city	195	195	193	--	(2)	--	(1.0)
Olathe city	137,472	139,605	140,545	2,133	940	1.6	0.7
Overland Park city	191,278	192,536	195,494	1,258	2,958	0.7	1.5
Prairie Village city	22,368	22,389	22,295	21	(94)	0.1	(0.4)
Roeland Park city	6,772	6,758	6,688	(14)	(70)	(0.2)	(1.0)
Shawnee city	65,513	65,845	65,807	332	(38)	0.5	(0.1)
Spring Hill city (pt.)	3,842	4,055	4,233	213	178	5.5	4.4
Westwood city	1,655	1,654	1,641	(1)	(13)	(0.1)	(0.8)
Westwood Hills city	395	394	391	(1)	(3)	(0.3)	(0.8)
Bal. of Johnson County	14,970	15,071	15,044	101	(27)	0.7	(0.2)
Aubry township	4,461	4,497	4,511	36	14	0.8	0.3
Gardner township	2,945	2,958	2,934	13	(24)	0.4	(0.8)
Lexington township	1,394	1,407	1,408	13	1	0.9	0.1
McCamish township	1,023	1,031	1,028	8	(3)	0.8	(0.3)
Olathe township	911	917	892	6	(25)	0.7	(2.7)
Oxford township	2,101	2,113	2,117	12	4	0.6	0.2
Spring Hill township	2,135	2,148	2,154	13	6	0.6	0.3
<b>Kearny County</b>							
Deerfield city	3,960	3,943	3,838	(17)	(105)	(0.4)	(2.7)
Lakin city	711	706	690	(5)	(16)	(0.7)	(2.3)
Lakin city	2,205	2,195	2,141	(10)	(54)	(0.5)	(2.5)
Bal. of Kearny County	1,044	1,042	1,007	(2)	(35)	(0.2)	(3.4)
Bal. of Deerfield township	176	175	171	(1)	(4)	(0.6)	(2.3)
East Hibbard township	103	103	100	--	(3)	--	(2.9)
Hartland township	98	97	93	(1)	(4)	(1.0)	(4.1)
Kendall township	112	112	109	--	(3)	--	(2.7)

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<b>Kearny County (cont'd)</b>							
Bal. of Lakin township	226	225	217	(1)	(8)	(0.4)	(3.6)
Southside township	257	258	247	1	(11)	0.4	(4.3)
West Hibbard township	72	72	70	--	(2)	--	(2.8)
<b>Kingman County</b>	7,360	7,310	7,152	(50)	(158)	(0.7)	(2.2)
Cunningham city	452	448	438	(4)	(10)	(0.9)	(2.2)
Kingman city	2,929	2,906	2,842	(23)	(64)	(0.8)	(2.2)
Nashville city	59	58	57	(1)	(1)	(1.7)	(1.7)
Norwich city	453	450	440	(3)	(10)	(0.7)	(2.2)
Penalosa city	18	19	17	1	(2)	5.6	(10.5)
Spivey city	80	80	78	--	(2)	--	(2.5)
Zenda city	80	80	78	--	(2)	--	(2.5)
Bal. of Kingman County	3,289	3,269	3,202	(20)	(67)	(0.6)	(2.0)
Allen township	81	81	80	--	(1)	--	(1.2)
Belmont township	47	46	45	(1)	(1)	(2.1)	(2.2)
Bal. of Bennett township	135	134	129	(1)	(5)	(0.7)	(3.7)
Canton township	103	102	100	(1)	(2)	(1.0)	(2.0)
Bal. of Chikaskia township	45	45	45	--	--	--	--
Dale township	157	156	154	(1)	(2)	(0.6)	(1.3)
Bal. of Dresden township	84	84	81	--	(3)	--	(3.6)
Eagle township	119	118	116	(1)	(2)	(0.8)	(1.7)
Bal. of Eureka township	75	74	74	(1)	--	(1.3)	--
Evan township	516	513	502	(3)	(11)	(0.6)	(2.1)
Galesburg township	206	204	200	(2)	(4)	(1.0)	(2.0)
Hoosier township	137	136	135	(1)	(1)	(0.7)	(0.7)
Kingman township	109	108	105	(1)	(3)	(0.9)	(2.8)
Bal. of Liberty township	66	66	64	--	(2)	--	(3.0)
Ninnescah township	262	259	255	(3)	(4)	(1.1)	(1.5)
Peters township	116	116	114	--	(2)	--	(1.7)
Richland township	102	102	98	--	(4)	--	(3.9)
Bal. of Rochester township	72	71	70	(1)	(1)	(1.4)	(1.4)
Bal. of Rural township	77	77	75	--	(2)	--	(2.6)
Union township	72	72	70	--	(2)	--	(2.8)
Valley township	97	97	96	--	(1)	--	(1.0)
Vinita township	241	239	231	(2)	(8)	(0.8)	(3.3)
White township	370	369	363	(1)	(6)	(0.3)	(1.6)
<b>Kiowa County</b>	2,485	2,516	2,475	31	(41)	1.2	(1.6)
Greensburg city	778	791	778	13	(13)	1.7	(1.6)
Haviland city	677	683	672	6	(11)	0.9	(1.6)
Mullinville city	243	246	241	3	(5)	1.2	(2.0)
Bal. of Kiowa County	787	796	784	9	(12)	1.1	(1.5)
<b>Labette County</b>	20,145	19,964	19,618	(181)	(346)	(0.9)	(1.7)
Altamont city	1,025	1,030	1,019	5	(11)	0.5	(1.1)
Bartlett city	78	74	73	(4)	(1)	(5.1)	(1.4)
Chetopa city	1,050	1,035	1,018	(15)	(17)	(1.4)	(1.6)
Edna city	413	410	402	(3)	(8)	(0.7)	(2.0)
Labette city	73	72	66	(1)	(6)	(1.4)	(8.3)
Mound Valley city	378	375	372	(3)	(3)	(0.8)	(0.8)
Oswego city (pt).	1,719	1,698	1,680	(21)	(18)	(1.2)	(1.1)
Parsons city	9,761	9,665	9,477	(96)	(188)	(1.0)	(1.9)
Bal. of Labette County	5,648	5,605	5,511	(43)	(94)	(0.8)	(1.7)
Canada township	181	180	176	(1)	(4)	(0.6)	(2.2)
Bal. of Elm Grove township	356	353	349	(3)	(4)	(0.8)	(1.1)
Fairview township	221	220	216	(1)	(4)	(0.5)	(1.8)
Bal. of Hackberry township	289	289	284	--	(5)	--	(1.7)
Howard township	326	323	322	(3)	(1)	(0.9)	(0.3)
Bal. of Labette township	368	365	356	(3)	(9)	(0.8)	(2.5)
Bal. of Liberty township	350	348	347	(2)	(1)	(0.6)	(0.3)
Montana township	153	152	151	(1)	(1)	(0.7)	(0.7)
Bal. of Mound Valley township	398	394	392	(4)	(2)	(1.0)	(0.5)
Bal. of Mount Pleasant township	238	232	224	(6)	(8)	(2.5)	(3.4)
Neosho township	170	169	164	(1)	(5)	(0.6)	(3.0)

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<b>Labette County (cont'd)</b>							
North township	562	557	544	(5)	(13)	(0.9)	(2.3)
Osage township	790	784	772	(6)	(12)	(0.8)	(1.5)
Oswego township	319	320	309	1	(11)	0.3	(3.4)
Richland township	266	264	259	(2)	(5)	(0.8)	(1.9)
Walton township	661	655	646	(6)	(9)	(0.9)	(1.4)
<b>Lane County</b>	1,559	1,560	1,535	1	(25)	0.1	(1.6)
Dighton city	925	925	902	--	(23)	--	(2.5)
Bal. of Lane County	634	635	633	1	(2)	0.2	(0.3)
Alamota township	80	81	79	1	(2)	1.3	(2.5)
Cheyenne township	277	281	278	4	(3)	1.4	(1.1)
Bal. of Dighton township	209	205	210	(4)	5	(1.9)	2.4
White Rock township	15	15	15	--	--	--	--
Wilson township	53	53	51	--	(2)	--	(3.8)
<b>Leavenworth County</b>	81,095	81,352	81,758	257	406	0.3	0.5
Basehor city	6,015	6,194	6,496	179	302	3.0	4.9
Bonner Springs city (pt.)	6	5	5	(1)	--	(16.7)	--
Easton city	260	260	258	--	(2)	--	(0.8)
Lansing city	11,947	11,964	11,949	17	(15)	0.1	(0.1)
Leavenworth city	36,210	36,062	35,957	(148)	(105)	(0.4)	(0.3)
Linwood city	392	391	419	(1)	28	(0.3)	7.2
Tonganoxie city	5,444	5,524	5,583	80	59	1.5	1.1
Bal. of Leavenworth County	20,821	20,952	21,091	131	139	0.6	0.7
Alexandria township	942	949	954	7	5	0.7	0.5
Delaware township	1,101	1,108	1,106	7	(2)	0.6	(0.2)
Bal. of Easton township	940	943	948	3	5	0.3	0.5
Bal. of Fairmount township	4,446	4,465	4,506	19	41	0.4	0.9
High Prairie township	2,149	2,166	2,180	17	14	0.8	0.6
Kickapoo township	1,889	1,902	1,914	13	12	0.7	0.6
Reno township	1,496	1,506	1,508	10	2	0.7	0.1
Bal. of Sherman township	2,410	2,428	2,446	18	18	0.7	0.7
Bal. of Stranger township	2,817	2,842	2,853	25	11	0.9	0.4
Bal. of Tonganoxie township	2,631	2,643	2,676	12	33	0.5	1.2
<b>Lincoln County</b>	3,043	3,023	2,962	(20)	(61)	(0.7)	(2.0)
Barnard city	65	65	63	--	(2)	--	(3.1)
Beverly city	149	148	147	(1)	(1)	(0.7)	(0.7)
Lincoln Center city	1,209	1,202	1,181	(7)	(21)	(0.6)	(1.7)
Sylvan Grove city	275	272	266	(3)	(6)	(1.1)	(2.2)
Bal. of Lincoln County	1,345	1,336	1,305	(9)	(31)	(0.7)	(2.3)
Battle Creek township	33	33	32	--	(1)	--	(3.0)
Bal. of Beaver township	63	63	62	--	(1)	--	(1.6)
Cedron township	33	33	32	--	(1)	--	(3.0)
Bal. of Colorado township	123	122	120	(1)	(2)	(0.8)	(1.6)
Bal. of Elkhorn township	131	130	129	(1)	(1)	(0.8)	(0.8)
Franklin township	93	90	88	(3)	(2)	(3.2)	(2.2)
Golden Belt township	38	38	37	--	(1)	--	(2.6)
Grant township	68	68	64	--	(4)	--	(5.9)
Hanover township	39	39	38	--	(1)	--	(2.6)
Highland township	57	56	55	(1)	(1)	(1.8)	(1.8)
Bal. of Indiana township	71	71	69	--	(2)	--	(2.8)
Logan township	64	64	63	--	(1)	--	(1.6)
Madison township	91	90	87	(1)	(3)	(1.1)	(3.3)
Bal. of Marion township	49	49	46	--	(3)	--	(6.1)
Orange township	63	63	62	--	(1)	--	(1.6)
Bal. of Pleasant township	110	111	109	1	(2)	0.9	(1.8)
Bal. of Salt Creek township	51	51	50	--	(1)	--	(2.0)
Bal. of Scott township	41	41	40	--	(1)	--	(2.4)
Valley township	42	41	41	(1)	--	(2.4)	--
Vesper township	85	83	81	(2)	(2)	(2.4)	(2.4)

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<b>Linn County</b>	9,726	9,750	9,703	24	(47)	0.2	(0.5)
Blue Mound city	274	273	270	(1)	(3)	(0.4)	(1.1)
La Cygne city	1,125	1,120	1,119	(5)	(1)	(0.4)	(0.1)
Linn Valley city	847	863	868	16	5	1.9	0.6
Mound City city	681	686	678	5	(8)	0.7	(1.2)
Parker city	270	267	266	(3)	(1)	(1.1)	(0.4)
Pleasanton city	1,186	1,174	1,162	(12)	(12)	(1.0)	(1.0)
Prescott city	269	269	268	--	(1)	--	(0.4)
Bal. of Linn County	5,074	5,098	5,072	24	(26)	0.5	(0.5)
Bal. of Blue Mound township	212	213	210	1	(3)	0.5	(1.4)
Centerville township	410	412	411	2	(1)	0.5	(0.2)
Bal. of Liberty township	705	711	711	6	--	0.9	--
Bal. of Lincoln township	582	584	582	2	(2)	0.3	(0.3)
Bal. of Mound City township	607	607	597	--	(10)	--	(1.6)
Paris township	579	582	573	3	(9)	0.5	(1.5)
Bal. of Potosi township	637	644	650	7	6	1.1	0.9
Bal. of Scott township	745	745	744	--	(1)	--	(0.1)
Bal. of Sheridan township	267	268	265	1	(3)	0.4	(1.1)
Stanton township	181	182	180	1	(2)	0.6	(1.1)
Valley township	149	150	149	1	(1)	0.7	(0.7)
<b>Logan County</b>	2,821	2,844	2,794	23	(50)	0.8	(1.8)
Oakley city (pt.)	2,054	2,067	2,034	13	(33)	0.6	(1.6)
Russell Springs city	24	25	24	1	(1)	4.2	(4.0)
Winona city	160	161	159	1	(2)	0.6	(1.2)
Bal. of Logan County	583	591	577	8	(14)	1.4	(2.4)
Augustine township	22	23	22	1	(1)	4.5	(4.3)
Elkader township	8	8	8	--	--	--	--
Lees township	5	5	5	--	--	--	--
Logansport township	7	7	7	--	--	--	--
McAllaster township	25	26	25	1	(1)	4.0	(3.8)
Monument township	144	145	143	1	(2)	0.7	(1.4)
Bal. of Oakley township	188	189	184	1	(5)	0.5	(2.6)
Paxton township	29	29	28	--	(1)	--	(3.4)
Bal. of Russell Springs township	27	27	26	--	(1)	--	(3.7)
Western township	44	44	44	--	--	--	--
Bal. of Winona township	84	88	85	4	(3)	4.8	(3.4)
<b>Lyon County</b>	33,392	33,406	33,195	14	(211)	0.0	(0.6)
Admire city	154	153	152	(1)	(1)	(0.6)	(0.7)
Allen city	174	174	172	--	(2)	--	(1.1)
Americus city	890	887	879	(3)	(8)	(0.3)	(0.9)
Bushong city	33	33	33	--	--	--	--
Emporia city	24,724	24,765	24,598	41	(167)	0.2	(0.7)
Hartford city	367	370	371	3	1	0.8	0.3
Neosho Rapids city	263	262	262	(1)	--	(0.4)	--
Olpe city	540	539	535	(1)	(4)	(0.2)	(0.7)
Reading city	230	229	227	(1)	(2)	(0.4)	(0.9)
Bal. of Lyon County	6,017	5,994	5,966	(23)	(28)	(0.4)	(0.5)
Bal. of Agnes City township	216	215	215	(1)	--	(0.5)	--
Bal. of Americus township	602	603	598	1	(5)	0.2	(0.8)
Bal. of Center township	645	638	642	(7)	4	(1.1)	0.6
Bal. of Elmendaro township	413	407	404	(6)	(3)	(1.5)	(0.7)
Emporia township	874	869	866	(5)	(3)	(0.6)	(0.3)
Fremont township	894	891	880	(3)	(11)	(0.3)	(1.2)
Bal. of Ivy township	103	103	102	--	(1)	--	(1.0)
Bal. of Jackson township	712	714	707	2	(7)	0.3	(1.0)
Pike township	1,023	1,021	1,026	(2)	5	(0.2)	0.5
Bal. of Reading township	253	252	250	(1)	(2)	(0.4)	(0.8)
Waterloo township	282	281	276	(1)	(5)	(0.4)	(1.8)

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<b>McPherson County</b>	28,708	28,537	28,542	(171)	5	(0.6)	0.0
Canton city	708	699	695	(9)	(4)	(1.3)	(0.6)
Galva city	865	867	876	2	9	0.2	1.0
Inman city	1,335	1,333	1,334	(2)	1	(0.1)	0.1
Lindsborg city	3,268	3,288	3,290	20	2	0.6	0.1
McPherson city	13,201	13,077	13,061	(124)	(16)	(0.9)	(0.1)
Marquette city	610	603	599	(7)	(4)	(1.1)	(0.7)
Moundridge city	1,874	1,864	1,869	(10)	5	(0.5)	0.3
Windom city	126	126	124	--	(2)	--	(1.6)
Bal. of McPherson County	6,721	6,680	6,694	(41)	14	(0.6)	0.2
Battle Hill township	101	100	102	(1)	2	(1.0)	2.0
Bonaville township	72	71	71	(1)	--	(1.4)	--
Bal. of Canton township	233	233	233	--	--	--	--
Bal. of Castle township	72	69	71	(3)	2	(4.2)	2.9
Delmore township	166	164	166	(2)	2	(1.2)	1.2
Bal. of Empire township	459	460	463	1	3	0.2	0.7
Groveland township	200	198	198	(2)	--	(1.0)	--
Gypsum Creek township	182	182	184	--	2	--	1.1
Harper township	134	132	134	(2)	2	(1.5)	1.5
Hayes township	269	267	268	(2)	1	(0.7)	0.4
Jackson township	176	174	175	(2)	1	(1.1)	0.6
King City township	464	461	460	(3)	(1)	(0.6)	(0.2)
Little Valley township	398	394	392	(4)	(2)	(1.0)	(0.5)
Lone Tree township	462	460	458	(2)	(2)	(0.4)	(0.4)
McPherson township	520	517	523	(3)	6	(0.6)	1.2
Bal. of Marquette township	153	153	153	--	--	--	--
Meridian township	319	318	320	(1)	2	(0.3)	0.6
Bal. of Mound township	420	416	415	(4)	(1)	(1.0)	(0.2)
New Gottland township	374	371	371	(3)	--	(0.8)	--
Smoky Hill township	305	304	301	(1)	(3)	(0.3)	(1.0)
South Sharps Creek township	109	108	108	(1)	--	(0.9)	--
Spring Valley township	325	324	323	(1)	(1)	(0.3)	(0.3)
Bal. of Superior township	342	343	342	1	(1)	0.3	(0.3)
Turkey Creek township	277	274	276	(3)	2	(1.1)	0.7
Union township	189	187	187	(2)	--	(1.1)	--
<b>Marion County</b>	11,986	11,950	11,884	(36)	(66)	(0.3)	(0.6)
Burns city	204	208	209	4	1	2.0	0.5
Durham city	106	108	109	2	1	1.9	0.9
Florence city	440	438	435	(2)	(3)	(0.5)	(0.7)
Goessel city	503	501	501	(2)	--	(0.4)	--
Hillsboro city	2,850	2,834	2,816	(16)	(18)	(0.6)	(0.6)
Lehigh city	169	170	169	1	(1)	0.6	(0.6)
Lincolnville city	193	194	193	1	(1)	0.5	(0.5)
Lost Springs city	68	67	67	(1)	--	(1.5)	--
Marion city	1,801	1,787	1,775	(14)	(12)	(0.8)	(0.7)
Peabody city	1,123	1,109	1,101	(14)	(8)	(1.2)	(0.7)
Ramona city	179	180	177	1	(3)	0.6	(1.7)
Tampa city	103	103	102	--	(1)	--	(1.0)
Bal. of Marion County	4,247	4,251	4,230	4	(21)	0.1	(0.5)
Bal. of Blaine township	70	70	70	--	--	--	--
Bal. of Catlin township	155	162	163	7	1	4.5	0.6
Centre township	466	467	467	1	--	0.2	--
Clark township	138	140	139	2	(1)	1.4	(0.7)
Bal. of Clear Creek township	327	328	326	1	(2)	0.3	(0.6)
Bal. of Colfax township	99	99	100	--	1	--	1.0
Doyle township	55	54	54	(1)	--	(1.8)	--
Bal. of Durham Park township	126	125	122	(1)	(3)	(0.8)	(2.4)
East Branch township	170	172	171	2	(1)	1.2	(0.6)
Fairplay township	101	101	100	--	(1)	--	(1.0)
Gale township	210	210	206	--	(4)	--	(1.9)
Grant township	126	126	125	--	(1)	--	(0.8)
Bal. of Lehigh township	147	144	145	(3)	1	(2.0)	0.7
Liberty township	302	302	298	--	(4)	--	(1.3)
Logan township	99	100	98	1	(2)	1.0	(2.0)

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<b>Marion County (cont'd)</b>							
Bal. of Lost Springs township	121	120	122	(1)	2	(0.8)	1.7
Menno township	314	315	315	1	--	0.3	--
Bal. of Milton township	86	80	79	(6)	(1)	(7.0)	(1.3)
Moore township	70	70	70	--	--	--	--
Bal. of Peabody township	189	188	187	(1)	(1)	(0.5)	(0.5)
Risley township	199	200	199	1	(1)	0.5	(0.5)
Summit township	77	76	76	(1)	--	(1.3)	--
Bal. of West Branch township	408	409	406	1	(3)	0.2	(0.7)
Wilson township	192	193	192	1	(1)	0.5	(0.5)
<b>Marshall County</b>							
Axtell city	9,745	9,722	9,707	(23)	(15)	(0.2)	(0.2)
Beattie city	402	401	403	(1)	2	(0.2)	0.5
Blue Rapids city	189	189	189	--	--	--	--
Frankfort city	966	963	961	(3)	(2)	(0.3)	(0.2)
Marysville city	694	695	695	1	--	0.1	--
Oketo city	3,271	3,268	3,269	(3)	1	(0.1)	0.0
Summerfield city	63	63	63	--	--	--	--
Vermillion city	146	146	147	--	1	--	0.7
Waterville city	102	102	102	--	--	--	--
Bal. of Marshall County	641	639	636	(2)	(3)	(0.3)	(0.5)
Balderson township	3,271	3,256	3,242	(15)	(14)	(0.5)	(0.4)
Bigelow township	78	78	78	--	--	--	--
Blue Rapids township	35	34	34	(1)	--	(2.9)	--
Bal. of Blue Rapids City township	56	56	56	--	--	--	--
Center township	92	92	92	--	--	--	--
Clear Fork township	122	121	121	(1)	--	(0.8)	--
Cleveland township	43	43	43	--	--	--	--
Cottage Hill township	73	73	73	--	--	--	--
Elm Creek township	126	123	123	(3)	--	(2.4)	--
Franklin township	171	168	168	(3)	--	(1.8)	--
Bal. of Guittard township	300	300	300	--	--	--	--
Herkimer township	164	164	164	--	--	--	--
Lincoln township	210	210	209	--	(1)	--	(0.5)
Logan township	115	115	117	--	2	--	1.7
Marysville township	256	256	256	--	--	--	--
Bal. of Murray township	216	209	206	(7)	(3)	(3.2)	(1.4)
Bal. of Noble township	196	193	193	(3)	--	(1.5)	--
Bal. of Oketo township	82	82	80	--	(2)	--	(2.4)
Bal. of Richland township	158	157	157	(1)	--	(0.6)	--
Rock township	89	89	87	--	(2)	--	(2.2)
Bal. of St. Bridget township	130	130	130	--	--	--	--
Bal. of Vermillion township	73	73	73	--	--	--	--
Walnut township	143	146	144	3	(2)	2.1	(1.4)
Bal. of Waterville township	112	112	110	--	(2)	--	(1.8)
Wells township	117	118	116	1	(2)	0.9	(1.7)
	114	114	112	--	(2)	--	(1.8)
<b>Meade County</b>							
Fowler city	4,303	4,146	4,033	(157)	(113)	(3.6)	(2.7)
Meade city	554	532	517	(22)	(15)	(4.0)	(2.8)
Plains city	1,624	1,565	1,523	(59)	(42)	(3.6)	(2.7)
Bal. of Meade County	1,082	1,042	1,021	(40)	(21)	(3.7)	(2.0)
Cimarron township	1,043	1,007	972	(36)	(35)	(3.5)	(3.5)
Crooked Creek township	70	68	66	(2)	(2)	(2.9)	(2.9)
Bal. of Fowler township	68	66	64	(2)	(2)	(2.9)	(3.0)
Logan township	143	138	134	(5)	(4)	(3.5)	(2.9)
Bal. of Meade Center township	82	79	75	(3)	(4)	(3.7)	(5.1)
Mertilla township	260	253	243	(7)	(10)	(2.7)	(4.0)
Odee township	186	179	172	(7)	(7)	(3.8)	(3.9)
Sand Creek township	35	33	32	(2)	(1)	(5.7)	(3.0)
Bal. of West Plains township	36	34	33	(2)	(1)	(5.6)	(2.9)
	163	157	153	(6)	(4)	(3.7)	(2.5)



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<b>Miami County</b>	33,461	33,680	34,237	219	557	0.7	1.7
Fontana city	234	232	239	(2)	7	(0.9)	3.0
Louisburg city	4,487	4,508	4,562	21	54	0.5	1.2
Osawatomie city	4,298	4,266	4,284	(32)	18	(0.7)	0.4
Paola city	5,580	5,670	5,719	90	49	1.6	0.9
Spring Hill city (pt.)	2,776	2,912	3,093	136	181	4.9	6.2
Bal. of Miami County	16,086	16,092	16,340	6	248	0.0	1.5
Marysville township	2,414	2,415	2,444	1	29	0.0	1.2
Miami township	545	545	559	--	14	--	2.6
Middle Creek township	1,842	1,843	1,866	1	23	0.1	1.2
Mound township	736	735	744	(1)	9	(0.1)	1.2
Bal. of Osage township	442	443	447	1	4	0.2	0.9
Osawatomie township	740	742	741	2	(1)	0.3	(0.1)
Paola township	1,093	1,094	1,113	1	19	0.1	1.7
Richland township	2,072	2,074	2,114	2	40	0.1	1.9
Stanton township	854	854	866	--	12	--	1.4
Sugar Creek township	479	480	486	1	6	0.2	1.3
Ten Mile township	1,455	1,454	1,482	(1)	28	(0.1)	1.9
Valley township	1,442	1,441	1,475	(1)	34	(0.1)	2.4
Wea township	1,972	1,972	2,003	--	31	--	1.6
<b>Mitchell County</b>	6,128	6,150	5,979	22	(171)	0.4	(2.8)
Beloit city	3,710	3,726	3,625	16	(101)	0.4	(2.7)
Cawker City city	445	447	433	2	(14)	0.4	(3.1)
Glen Elder city	431	433	423	2	(10)	0.5	(2.3)
Hunter city	56	56	54	--	(2)	--	(3.6)
Scottsville city	24	24	23	--	(1)	--	(4.2)
Simpson city (pt.)	81	81	79	--	(2)	--	(2.5)
Tipton city	198	198	193	--	(5)	--	(2.5)
Bal. of Mitchell County	1,183	1,185	1,149	2	(36)	0.2	(3.0)
Asherville township	93	91	90	(2)	(1)	(2.2)	(1.1)
Beloit township	190	190	185	--	(5)	--	(2.6)
Bloomfield township	73	73	71	--	(2)	--	(2.7)
Blue Hill township	26	26	25	--	(1)	--	(3.8)
Carr Creek township	16	16	16	--	--	--	--
Bal. of Cawker township	51	51	48	--	(3)	--	(5.9)
Center township	37	38	36	1	(2)	2.7	(5.3)
Bal. of Custer township	49	49	48	--	(1)	--	(2.0)
Eureka township	21	21	21	--	--	--	--
Bal. of Glen Elder township	63	64	62	1	(2)	1.6	(3.1)
Hayes township	15	15	15	--	--	--	--
Bal. of Logan township	37	38	36	1	(2)	2.7	(5.3)
Bal. of Lulu township	59	60	58	1	(2)	1.7	(3.3)
Bal. of Pittsburg township	84	85	82	1	(3)	1.2	(3.5)
Plum Creek township	101	99	96	(2)	(3)	(2.0)	(3.0)
Round Springs township	23	23	22	--	(1)	--	(4.3)
Salt Creek township	32	32	31	--	(1)	--	(3.1)
Solomon Rapids township	62	62	61	--	(1)	--	(1.6)
Turkey Creek township	117	117	112	--	(5)	--	(4.3)
Walnut Creek township	34	35	34	1	(1)	2.9	(2.9)
<b>Montgomery County</b>	32,556	32,120	31,829	(436)	(291)	(1.3)	(0.9)
Caney city	2,026	1,991	1,968	(35)	(23)	(1.7)	(1.2)
Cherryvale city	2,180	2,152	2,138	(28)	(14)	(1.3)	(0.7)
Coffeyville city	9,481	9,366	9,275	(115)	(91)	(1.2)	(1.0)
Dearing city	395	386	379	(9)	(7)	(2.3)	(1.8)
Elk City city	296	294	292	(2)	(2)	(0.7)	(0.7)
Havana city	94	106	105	12	(1)	12.8	(0.9)
Independence city	8,729	8,598	8,505	(131)	(93)	(1.5)	(1.1)
Liberty city	112	110	111	(2)	1	(1.8)	0.9
Tyro city	198	198	197	--	(1)	--	(0.5)
Bal. of Montgomery County	9,045	8,919	8,859	(126)	(60)	(1.4)	(0.7)
Bal. of Caney township	1,015	994	990	(21)	(4)	(2.1)	(0.4)
Cherokee township	446	435	434	(11)	(1)	(2.5)	(0.2)
Cherry township	448	441	444	(7)	3	(1.6)	0.7

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<b>Montgomery County (cont'd)</b>							
Drum Creek township	467	460	455	(7)	(5)	(1.5)	(1.1)
Bal. of Fawn Creek township	1,375	1,352	1,342	(23)	(10)	(1.7)	(0.7)
Independence township	2,237	2,218	2,195	(19)	(23)	(0.8)	(1.0)
Bal. of Liberty township	339	337	332	(2)	(5)	(0.6)	(1.5)
Bal. of Louisburg township	266	259	259	(7)	--	(2.6)	--
Parker township	1,083	1,067	1,065	(16)	(2)	(1.5)	(0.2)
Rutland township	258	255	253	(3)	(2)	(1.2)	(0.8)
Sycamore township	828	822	818	(6)	(4)	(0.7)	(0.5)
West Cherry township	283	279	272	(4)	(7)	(1.4)	(2.5)
<b>Morris County</b>							
Council Grove city	5,455	5,521	5,620	66	99	1.2	1.8
Dunlap city	2,051	2,079	2,121	28	42	1.4	2.0
Dwight city	28	28	28	--	--	--	--
Dwight city	252	255	259	3	4	1.2	1.6
Latimer city	18	19	19	1	--	5.6	--
Parkerville city	58	59	61	1	2	1.7	3.4
White City city	562	569	581	7	12	1.2	2.1
Wilsey city	139	141	143	2	2	1.4	1.4
Bal. of Morris County	2,347	2,371	2,408	24	37	1.0	1.6
Highland township	90	91	91	1	--	1.1	--
Overland township	65	66	67	1	1	1.5	1.5
Bal. of Township No. 1	424	429	435	5	6	1.2	1.4
Township No. 2	655	663	676	8	13	1.2	2.0
Bal. of Township No. 3	158	158	161	--	3	--	1.9
Bal. of Township No. 4	157	159	164	2	5	1.3	3.1
Bal. of Township No. 5	153	154	155	1	1	0.7	0.6
Bal. of Township No. 6	76	76	78	--	2	--	2.6
Township No. 7	239	242	246	3	4	1.3	1.7
Township No. 8	188	190	191	2	1	1.1	0.5
Bal. of Township No. 9	142	143	144	1	1	0.7	0.7
<b>Morton County</b>							
Elkhart city	2,740	2,667	2,587	(73)	(80)	(2.7)	(3.0)
Richfield city	1,869	1,819	1,758	(50)	(61)	(2.7)	(3.4)
Richfield city	36	35	36	(1)	1	(2.8)	2.9
Rolla city	373	363	356	(10)	(7)	(2.7)	(1.9)
Bal. of Morton County	462	450	437	(12)	(13)	(2.6)	(2.9)
Cimarron township	51	50	48	(1)	(2)	(2.0)	(4.0)
Jones township	12	12	11	--	(1)	--	(8.3)
Bal. of Richfield township	118	115	111	(3)	(4)	(2.5)	(3.5)
Bal. of Rolla township	126	122	121	(4)	(1)	(3.2)	(0.8)
Bal. of Taloga township	104	101	98	(3)	(3)	(2.9)	(3.0)
Westola township	51	50	48	(1)	(2)	(2.0)	(4.0)
<b>Nemaha County</b>							
Bern city	10,118	10,155	10,231	37	76	0.4	0.7
Centralia city	164	164	164	--	--	--	--
Centralia city	514	517	525	3	8	0.6	1.5
Corning city	163	163	164	--	1	--	0.6
Goff city	117	118	118	1	--	0.9	--
Oneida city	71	71	72	--	1	--	1.4
Sabetha city (pt.)	2,567	2,566	2,581	(1)	15	(0.0)	0.6
Seneca city	2,039	2,052	2,075	13	23	0.6	1.1
Wetmore city	361	362	366	1	4	0.3	1.1
Bal. of Nemaha County	4,122	4,142	4,166	20	24	0.5	0.6
Adams township	193	194	195	1	1	0.5	0.5
Berwick township	402	403	406	1	3	0.2	0.7
Capioma township	145	145	144	--	(1)	--	(0.7)
Center township	162	162	161	--	(1)	--	(0.6)
Clear Creek township	113	114	114	1	--	0.9	--
Bal. of Gilman township	162	162	163	--	1	--	0.6
Granada township	104	104	105	--	1	--	1.0
Bal. of Harrison township	176	177	178	1	1	0.6	0.6
Bal. of Home township	120	119	119	(1)	--	(0.8)	--
Bal. of Illinois township	198	196	198	(2)	2	(1.0)	1.0
Marion township	387	388	390	1	2	0.3	0.5

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	Pop. 2017 7/1/2018*	Pop. 2018 7/1/2019*	Pop. 2019 7/1/2020	# Growth 2017-2018	# Growth 2018-2019	% Chg 2017-2018	% Chg 2018-2019
<b>Nemaha County (cont'd)</b>							
Mitchell township	255	256	258	1	2	0.4	0.8
Nemaha township	153	153	152	--	(1)	--	(0.7)
Neuchatel township	105	105	106	--	1	--	1.0
Red Vermillion township	101	101	102	--	1	--	1.0
Reilly township	104	105	105	1	--	1.0	--
Richmond township	496	498	504	2	6	0.4	1.2
Rock Creek township	399	413	416	14	3	3.5	0.7
Bal. of Washington township	209	209	211	--	2	--	1.0
Bal. of Wetmore township	138	138	139	--	1	--	0.7
<b>Neosho County</b>							
Chanute city	16,015	15,951	16,007	(64)	56	(0.4)	0.4
Earlton city	9,054	9,018	9,042	(36)	24	(0.4)	0.3
Erie city	52	52	52	--	--	--	--
Erie city	1,087	1,085	1,087	(2)	2	(0.2)	0.2
Galesburg city	119	119	119	--	--	--	--
St. Paul city	599	597	597	(2)	--	(0.3)	--
Stark city	67	67	67	--	--	--	--
Thayer city	465	464	470	(1)	6	(0.2)	1.3
Bal. of Neosho County	4,572	4,549	4,573	(23)	24	(0.5)	0.5
Big Creek township	451	449	451	(2)	2	(0.4)	0.4
Bal. of Canville township	465	464	466	(1)	2	(0.2)	0.4
Bal. of Centerville township	335	334	337	(1)	3	(0.3)	0.9
Bal. of Chetopa township	342	342	345	--	3	--	0.9
Bal. of Erie township	275	274	272	(1)	(2)	(0.4)	(0.7)
Bal. of Grant township	259	258	261	(1)	3	(0.4)	1.2
Bal. of Ladore township	343	342	347	(1)	5	(0.3)	1.5
Lincoln township	292	289	290	(3)	1	(1.0)	0.3
Bal. of Mission township	287	286	287	(1)	1	(0.3)	0.3
Shiloh township	421	419	421	(2)	2	(0.5)	0.5
Tioga township	833	824	827	(9)	3	(1.1)	0.4
Bal. of Walnut Grove township	269	268	269	(1)	1	(0.4)	0.4
<b>Ness County</b>							
Bazine city	2,869	2,840	2,750	(29)	(90)	(1.0)	(3.2)
Bazine city	305	302	292	(3)	(10)	(1.0)	(3.3)
Brownell city	26	26	26	--	--	--	--
Ness City city	1,348	1,338	1,303	(10)	(35)	(0.7)	(2.6)
Ransom city	271	268	260	(3)	(8)	(1.1)	(3.0)
Utica city	145	144	141	(1)	(3)	(0.7)	(2.1)
Bal. of Ness County	774	762	728	(12)	(34)	(1.6)	(4.5)
Bal. of Bazine township	112	109	107	(3)	(2)	(2.7)	(1.8)
Bal. of Center township	53	52	43	(1)	(9)	(1.9)	(17.3)
Eden township	66	65	61	(1)	(4)	(1.5)	(6.2)
Bal. of Forrester township	51	51	49	--	(2)	--	(3.9)
Franklin township	104	103	100	(1)	(3)	(1.0)	(2.9)
Highpoint township	60	59	57	(1)	(2)	(1.7)	(3.4)
Johnson township	63	63	60	--	(3)	--	(4.8)
Bal. of Nevada township	112	109	106	(3)	(3)	(2.7)	(2.8)
Bal. of Ohio township	87	86	82	(1)	(4)	(1.1)	(4.7)
Bal. of Waring township	66	65	63	(1)	(2)	(1.5)	(3.1)
<b>Norton County</b>							
Almena city	5,441	5,430	5,361	(11)	(69)	(0.2)	(1.3)
Almena city	386	383	378	(3)	(5)	(0.8)	(1.3)
Clayton city (pt.)	50	50	49	--	(1)	--	(2.0)
Edmond city	46	47	46	1	(1)	2.2	(2.1)
Lenora city	235	235	230	--	(5)	--	(2.1)
Norton city	2,775	2,768	2,722	(7)	(46)	(0.3)	(1.7)
Bal. of Norton County	1,949	1,947	1,936	(2)	(11)	(0.1)	(0.6)
Bal. of Almena--Dist. 4 township	148	150	148	2	(2)	1.4	(1.3)
Center--District 1 township	1,395	1,393	1,382	(2)	(11)	(0.1)	(0.8)
Bal. of Highland--Dist. 2 township	280	278	284	(2)	6	(0.7)	2.2
Bal. of Solomon--Dist. 3 township	126	126	122	--	(4)	--	(3.2)

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<b>Osage County</b>	15,772	15,941	15,949	<b>169</b>	<b>8</b>	<b>1.1</b>	<b>0.1</b>
Burlingame city	883	890	901	<b>7</b>	<b>11</b>	<b>0.8</b>	<b>1.2</b>
Carbondale city	1,366	1,377	1,369	<b>11</b>	<b>(8)</b>	<b>0.8</b>	<b>(0.6)</b>
Lyndon city	1,005	1,020	1,021	<b>15</b>	<b>1</b>	<b>1.5</b>	<b>0.1</b>
Melvorn city	369	376	374	<b>7</b>	<b>(2)</b>	<b>1.9</b>	<b>(0.5)</b>
Olivet city	66	66	67	<b>--</b>	<b>1</b>	<b>--</b>	<b>1.5</b>
Osage City city	2,796	2,821	2,809	<b>25</b>	<b>(12)</b>	<b>0.9</b>	<b>(0.4)</b>
Overbrook city	1,014	1,022	1,023	<b>8</b>	<b>1</b>	<b>0.8</b>	<b>0.1</b>
Quenemo city	373	375	377	<b>2</b>	<b>2</b>	<b>0.5</b>	<b>0.5</b>
Scranton city	682	688	682	<b>6</b>	<b>(6)</b>	<b>0.9</b>	<b>(0.9)</b>
Bal. of Osage County	7,218	7,306	7,326	<b>88</b>	<b>20</b>	<b>1.2</b>	<b>0.3</b>
Bal. of Agency township	165	169	168	<b>4</b>	<b>(1)</b>	<b>2.4</b>	<b>(0.6)</b>
Arvonia township	93	95	95	<b>2</b>	<b>--</b>	<b>2.2</b>	<b>--</b>
Barclay township	193	195	194	<b>2</b>	<b>(1)</b>	<b>1.0</b>	<b>(0.5)</b>
Bal. of Burlingame township	732	741	745	<b>9</b>	<b>4</b>	<b>1.2</b>	<b>0.5</b>
Dragoon township	199	201	200	<b>2</b>	<b>(1)</b>	<b>1.0</b>	<b>(0.5)</b>
Bal. of Elk township	816	825	826	<b>9</b>	<b>1</b>	<b>1.1</b>	<b>0.1</b>
Fairfax township	580	587	584	<b>7</b>	<b>(3)</b>	<b>1.2</b>	<b>(0.5)</b>
Grant township	263	265	265	<b>2</b>	<b>--</b>	<b>0.8</b>	<b>--</b>
Junction township	1,177	1,193	1,207	<b>16</b>	<b>14</b>	<b>1.4</b>	<b>1.2</b>
Lincoln township	137	140	139	<b>3</b>	<b>(1)</b>	<b>2.2</b>	<b>(0.7)</b>
Bal. of Melvern township	372	375	375	<b>3</b>	<b>--</b>	<b>0.8</b>	<b>--</b>
Bal. of Olivet township	162	165	164	<b>3</b>	<b>(1)</b>	<b>1.9</b>	<b>(0.6)</b>
Bal. of Ridgeway township	1,058	1,075	1,078	<b>17</b>	<b>3</b>	<b>1.6</b>	<b>0.3</b>
Bal. of Scranton township	499	505	509	<b>6</b>	<b>4</b>	<b>1.2</b>	<b>0.8</b>
Superior township	301	298	301	<b>(3)</b>	<b>3</b>	<b>(1.0)</b>	<b>1.0</b>
Bal. of Valley Brook township	471	477	476	<b>6</b>	<b>(1)</b>	<b>1.3</b>	<b>(0.2)</b>
<b>Osborne County</b>	3,610	3,475	3,421	<b>(135)</b>	<b>(54)</b>	<b>(3.7)</b>	<b>(1.6)</b>
Alton city	96	92	91	<b>(4)</b>	<b>(1)</b>	<b>(4.2)</b>	<b>(1.1)</b>
Downs city	846	822	814	<b>(24)</b>	<b>(8)</b>	<b>(2.8)</b>	<b>(1.0)</b>
Natoma city	311	299	295	<b>(12)</b>	<b>(4)</b>	<b>(3.9)</b>	<b>(1.3)</b>
Osborne city	1,339	1,291	1,272	<b>(48)</b>	<b>(19)</b>	<b>(3.6)</b>	<b>(1.5)</b>
Portis city	96	92	91	<b>(4)</b>	<b>(1)</b>	<b>(4.2)</b>	<b>(1.1)</b>
Bal. of Osborne County	922	879	858	<b>(43)</b>	<b>(21)</b>	<b>(4.7)</b>	<b>(2.4)</b>
Bal. of Bethany township	69	66	64	<b>(3)</b>	<b>(2)</b>	<b>(4.3)</b>	<b>(3.0)</b>
Bloom township	69	65	63	<b>(4)</b>	<b>(2)</b>	<b>(5.8)</b>	<b>(3.1)</b>
Corinth township	49	47	47	<b>(2)</b>	<b>--</b>	<b>(4.1)</b>	<b>--</b>
Covert township	8	7	7	<b>(1)</b>	<b>--</b>	<b>(12.5)</b>	<b>--</b>
Delhi township	29	28	28	<b>(1)</b>	<b>--</b>	<b>(3.4)</b>	<b>--</b>
Grant township	28	27	27	<b>(1)</b>	<b>--</b>	<b>(3.6)</b>	<b>--</b>
Hancock township	17	16	16	<b>(1)</b>	<b>--</b>	<b>(5.9)</b>	<b>--</b>
Hawkeye township	31	30	29	<b>(1)</b>	<b>(1)</b>	<b>(3.2)</b>	<b>(3.3)</b>
Independence township	29	28	28	<b>(1)</b>	<b>--</b>	<b>(3.4)</b>	<b>--</b>
Jackson township	33	35	34	<b>2</b>	<b>(1)</b>	<b>6.1</b>	<b>(2.9)</b>
Kill Creek township	16	16	15	<b>--</b>	<b>(1)</b>	<b>--</b>	<b>(6.3)</b>
Lawrence township	28	27	27	<b>(1)</b>	<b>--</b>	<b>(3.6)</b>	<b>--</b>
Liberty township	22	21	21	<b>(1)</b>	<b>--</b>	<b>(4.5)</b>	<b>--</b>
Mount Ayr township	35	34	33	<b>(1)</b>	<b>(1)</b>	<b>(2.9)</b>	<b>(2.9)</b>
Bal. of Natoma township	30	27	29	<b>(3)</b>	<b>2</b>	<b>(10.0)</b>	<b>7.4</b>
Penn township	107	103	101	<b>(4)</b>	<b>(2)</b>	<b>(3.7)</b>	<b>(1.9)</b>
Bal. of Ross township	87	76	69	<b>(11)</b>	<b>(7)</b>	<b>(12.6)</b>	<b>(9.2)</b>
Round Mound township	26	25	25	<b>(1)</b>	<b>--</b>	<b>(3.8)</b>	<b>--</b>
Bal. of Sumner township	68	65	63	<b>(3)</b>	<b>(2)</b>	<b>(4.4)</b>	<b>(3.1)</b>
Tilden township	75	72	69	<b>(3)</b>	<b>(3)</b>	<b>(4.0)</b>	<b>(4.2)</b>
Valley township	36	35	34	<b>(1)</b>	<b>(1)</b>	<b>(2.8)</b>	<b>(2.9)</b>
Victor township	10	10	10	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
Winfield township	20	19	19	<b>(1)</b>	<b>--</b>	<b>(5.0)</b>	<b>--</b>
<b>Ottawa County</b>	5,863	5,802	5,704	<b>(61)</b>	<b>(98)</b>	<b>(1.0)</b>	<b>(1.7)</b>
Bennington city	636	626	612	<b>(10)</b>	<b>(14)</b>	<b>(1.6)</b>	<b>(2.2)</b>
Culver city	118	117	114	<b>(1)</b>	<b>(3)</b>	<b>(0.8)</b>	<b>(2.6)</b>
Delphos city	342	336	330	<b>(6)</b>	<b>(6)</b>	<b>(1.8)</b>	<b>(1.8)</b>
Minneapolis city	1,960	1,933	1,900	<b>(27)</b>	<b>(33)</b>	<b>(1.4)</b>	<b>(1.7)</b>
Tescott city	305	298	291	<b>(7)</b>	<b>(7)</b>	<b>(2.3)</b>	<b>(2.3)</b>

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<b>Ottawa County (cont'd)</b>							
Bal. of Bennington township	626	624	617	(2)	(7)	(0.3)	(1.1)
Blaine township	111	111	109	--	(2)	--	(1.8)
Buckeye township	108	108	106	--	(2)	--	(1.9)
Center township	76	75	74	(1)	(1)	(1.3)	(1.3)
Chapman township	65	64	63	(1)	(1)	(1.5)	(1.6)
Concord township	225	224	218	(1)	(6)	(0.4)	(2.7)
Bal. of Culver township	122	122	120	--	(2)	--	(1.6)
Durham township	20	20	20	--	--	--	--
Fountain township	151	150	148	(1)	(2)	(0.7)	(1.3)
Garfield township	91	90	91	(1)	1	(1.1)	1.1
Grant township	78	77	75	(1)	(2)	(1.3)	(2.6)
Henry township	22	22	21	--	(1)	--	(4.5)
Lincoln township	148	148	148	--	--	--	--
Logan township	74	75	72	1	(3)	1.4	(4.0)
Bal. of Morton township	140	141	138	1	(3)	0.7	(2.1)
Ottawa township	44	44	43	--	(1)	--	(2.3)
Richland township	220	217	215	(3)	(2)	(1.4)	(0.9)
Bal. of Sheridan township	99	100	98	1	(2)	1.0	(2.0)
Sherman township	53	52	53	(1)	1	(1.9)	1.9
Stanton township	29	28	28	(1)	--	(3.4)	--
<b>Pawnee County</b>							
Burdett city	6,680	6,562	6,414	(118)	(148)	(1.8)	(2.3)
Garfield city	233	228	221	(5)	(7)	(2.1)	(3.1)
Larned city	179	175	169	(4)	(6)	(2.2)	(3.4)
Rozel city	3,855	3,772	3,671	(83)	(101)	(2.2)	(2.7)
Bal. of Pawnee County	146	143	140	(3)	(3)	(2.1)	(2.1)
Ash Valley township	2,267	2,244	2,213	(23)	(31)	(1.0)	(1.4)
Bal. of Browns Grove township	45	44	43	(1)	(1)	(2.2)	(2.3)
Conkling township	48	47	46	(1)	(1)	(2.1)	(2.1)
Bal. of Garfield township	28	28	27	--	(1)	--	(3.6)
Bal. of Grant township	42	41	40	(1)	(1)	(2.4)	(2.4)
Keysville township	37	36	35	(1)	(1)	(2.7)	(2.8)
Larned township	30	30	29	--	(1)	--	(3.3)
Lincoln township	254	249	240	(5)	(9)	(2.0)	(3.6)
Logan township	23	22	22	(1)	--	(4.3)	--
Morton township	46	46	47	--	1	--	2.2
Bal. of Orange township	52	51	50	(1)	(1)	(1.9)	(2.0)
Pawnee township	41	40	39	(1)	(1)	(2.4)	(2.5)
Pleasant Grove township	437	436	438	(1)	2	(0.2)	0.5
Pleasant Ridge township	163	164	158	1	(6)	0.6	(3.7)
Pleasant Valley township	43	42	41	(1)	(1)	(2.3)	(2.4)
River township	81	79	77	(2)	(2)	(2.5)	(2.5)
Santa Fe township	63	61	60	(2)	(1)	(3.2)	(1.6)
Sawmill township	669	666	664	(3)	(2)	(0.4)	(0.3)
Shiley township	18	18	17	--	(1)	--	(5.6)
Valley Center township	19	19	18	--	(1)	--	(5.3)
Walnut township	44	43	42	(1)	(1)	(2.3)	(2.3)
	84	82	80	(2)	(2)	(2.4)	(2.4)
<b>Phillips County</b>							
Agra city	5,370	5,317	5,234	(53)	(83)	(1.0)	(1.6)
Glade city	252	248	241	(4)	(7)	(1.6)	(2.8)
Kirwin city	86	85	90	(1)	5	(1.2)	5.9
Logan city	159	158	156	(1)	(2)	(0.6)	(1.3)
Long Island city	547	542	534	(5)	(8)	(0.9)	(1.5)
Phillipsburg city	124	123	121	(1)	(2)	(0.8)	(1.6)
Prairie View city	2,512	2,486	2,445	(26)	(41)	(1.0)	(1.6)
Speed city	124	123	119	(1)	(4)	(0.8)	(3.3)
Bal. of Phillips County	35	34	34	(1)	--	(2.9)	--
Arcade township	1,531	1,518	1,494	(13)	(24)	(0.8)	(1.6)
Beaver township	91	90	87	(1)	(3)	(1.1)	(3.3)
Bal. of Belmont township	51	51	50	--	(1)	--	(2.0)
Bow Creek township	50	49	47	(1)	(2)	(2.0)	(4.1)
Crystal township	40	40	39	--	(1)	--	(2.5)
	47	46	46	(1)	--	(2.1)	--

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	Pop. 2017 7/1/2018*	Pop. 2018 7/1/2019*	Pop. 2019 7/1/2020	# Growth 2017-2018	# Growth 2018-2019	% Chg 2017-2018	% Chg 2018-2019
<b>Phillips County (cont'd)</b>							
Dayton township	31	31	30	--	(1)	--	(3.2)
Deer Creek township	62	61	62	(1)	1	(1.6)	1.6
Freedom township	84	84	82	--	(2)	--	(2.4)
Glenwood township	41	41	42	--	1	--	2.4
Granite township	29	29	28	--	(1)	--	(3.4)
Greenwood township	39	39	38	--	(1)	--	(2.6)
Bal. of Kirwin township	59	58	58	(1)	--	(1.7)	--
Bal. of Logan township	41	41	40	--	(1)	--	(2.4)
Bal. of Long Island township	86	85	84	(1)	(1)	(1.2)	(1.2)
Mound township	138	137	135	(1)	(2)	(0.7)	(1.5)
Phillipsburg township	238	236	232	(2)	(4)	(0.8)	(1.7)
Plainview township	14	14	14	--	--	--	--
Bal. of Plum township	105	104	107	(1)	3	(1.0)	2.9
Bal. of Prairie View township	62	61	60	(1)	(1)	(1.6)	(1.6)
Rushville township	14	14	14	--	--	--	--
Bal. of Solomon township	102	101	94	(1)	(7)	(1.0)	(6.9)
Sumner township	45	45	44	--	(1)	--	(2.2)
Towanda township	24	24	24	--	--	--	--
Valley township	22	21	21	(1)	--	(4.5)	--
Walnut township	16	16	16	--	--	--	--
<b>Pottawatomie County</b>							
Belvue city	23,908	24,277	24,383	369	106	1.5	0.4
Emmett city	198	195	200	(3)	5	(1.5)	2.6
Havensville city	189	188	186	(1)	(2)	(0.5)	(1.1)
Louisville city	153	154	155	1	1	0.7	0.6
Manhattan city (pt.)	213	218	225	5	7	2.3	3.2
Olsburg city	5	5	5	--	--	--	--
Onaga city	220	220	218	--	(2)	--	(0.9)
St. George city	690	690	682	--	(8)	--	(1.2)
St. Marys city (pt.)	968	989	998	21	9	2.2	0.9
Wamego city	2,645	2,636	2,658	(9)	22	(0.3)	0.8
Westmoreland city	4,703	4,762	4,732	59	(30)	1.3	(0.6)
Wheaton city	758	757	742	(1)	(15)	(0.1)	(2.0)
Bal. of Pottawatomie County	107	110	113	3	3	2.8	2.7
Bal. of Belvue township	13,059	13,353	13,469	294	116	2.3	0.9
Blue township	191	195	190	4	(5)	2.1	(2.6)
Bal. of Blue Valley township	3,643	3,729	3,774	86	45	2.4	1.2
Center township	143	143	146	--	3	--	2.1
Clear Creek township	121	125	126	4	1	3.3	0.8
Bal. of Emmett township	159	162	167	3	5	1.9	3.1
Bal. of Grant township	269	276	282	7	6	2.6	2.2
Green township	153	157	158	4	1	2.6	0.6
Lincoln township	206	210	214	4	4	1.9	1.9
Bal. of Lone Tree township	136	137	140	1	3	0.7	2.2
Bal. of Louisville township	138	141	144	3	3	2.2	2.1
Bal. of Mill Creek township	696	713	724	17	11	2.4	1.5
Bal. of Pottawatomie township	352	360	365	8	5	2.3	1.4
Bal. of Rock Creek township	437	446	451	9	5	2.1	1.1
St. Clere township	204	210	216	6	6	2.9	2.9
Bal. of St. George township	81	83	87	2	4	2.5	4.8
Bal. of St. Marys township	3,180	3,255	3,299	75	44	2.4	1.4
Shannon township	1,128	1,151	1,117	23	(34)	2.0	(3.0)
Sherman township	309	315	317	6	2	1.9	0.6
Spring Creek township	133	138	139	5	1	3.8	0.7
Union township	43	44	44	1	--	2.3	--
Vienna township	253	259	261	6	2	2.4	0.8
Bal. of Wamego township	97	100	101	3	1	3.1	1.0
	987	1,004	1,007	17	3	1.7	0.3
<b>Pratt County</b>							
Byers city	9,547	9,378	9,164	(169)	(214)	(1.8)	(2.3)
Coats city	35	34	33	(1)	(1)	(2.9)	(2.9)
Cullison city	80	77	76	(3)	(1)	(3.8)	(1.3)
Iuka city	100	99	97	(1)	(2)	(1.0)	(2.0)
	162	160	156	(2)	(4)	(1.2)	(2.5)

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<b>Pratt County (cont'd)</b>							
Pratt city	6,748	6,630	6,496	(118)	(134)	(1.7)	(2.0)
Preston city	150	148	146	(2)	(2)	(1.3)	(1.4)
Sawyer city	129	132	131	3	(1)	2.3	(0.8)
Bal. of Pratt County	2,143	2,098	2,029	(45)	(69)	(2.1)	(3.3)
Bal. of Township No. 6	375	367	355	(8)	(12)	(2.1)	(3.3)
Bal. of Township No. 7	150	148	142	(2)	(6)	(1.3)	(4.1)
Bal. of Township No. 8	98	96	92	(2)	(4)	(2.0)	(4.2)
Bal. of Township No. 9	210	206	202	(4)	(4)	(1.9)	(1.9)
Bal. of Township No. 10	68	68	67	--	(1)	--	(1.5)
Bal. of Township No. 11	327	316	307	(11)	(9)	(3.4)	(2.8)
Township No. 12	915	897	864	(18)	(33)	(2.0)	(3.7)
<b>Rawlins County</b>							
Atwood city	1,194	1,202	1,217	8	15	0.7	1.2
Herndon city	126	127	130	1	3	0.8	2.4
McDonald city	155	156	157	1	1	0.6	0.6
Bal. of Rawlins County	1,022	1,023	1,026	1	3	0.1	0.3
Achilles township	46	46	46	--	--	--	--
Bal. of Atwood township	31	31	29	--	(2)	--	(6.5)
Center township	271	270	271	(1)	1	(0.4)	0.4
Driftwood township	75	75	75	--	--	--	--
Bal. of Herl township	175	175	177	--	2	--	1.1
Jefferson township	37	37	37	--	--	--	--
Ludell township	79	79	81	--	2	--	2.5
Mirage township	49	50	50	1	--	2.0	--
Bal. of Rocewood township	220	221	221	1	--	0.5	--
Union township	39	39	39	--	--	--	--
<b>Reno County</b>							
Abbyville city	62,510	62,342	61,998	(168)	(344)	(0.3)	(0.6)
Arlington city	87	85	85	(2)	--	(2.3)	--
Buhler city	453	451	449	(2)	(2)	(0.4)	(0.4)
Haven city	1,289	1,286	1,278	(3)	(8)	(0.2)	(0.6)
Hutchinson city	1,199	1,196	1,188	(3)	(8)	(0.3)	(0.7)
Hutchinson city	40,772	40,623	40,383	(149)	(240)	(0.4)	(0.6)
Langdon city	40	40	41	--	1	--	2.5
Nickerson city	1,009	1,007	998	(2)	(9)	(0.2)	(0.9)
Partridge city	242	242	240	--	(2)	--	(0.8)
Plevna city	97	97	98	--	1	--	1.0
Pretty Prairie city	654	653	649	(1)	(4)	(0.2)	(0.6)
South Hutchinson city	2,507	2,503	2,488	(4)	(15)	(0.2)	(0.6)
Sylvia city	207	206	205	(1)	(1)	(0.5)	(0.5)
The Highlands city	--	--	314	--	314	--	--
Turon city	373	372	371	(1)	(1)	(0.3)	(0.3)
Willowbrook city	83	83	85	--	2	--	2.4
Bal. of Reno County	13,498	13,498	13,126	--	(372)	--	(2.8)
Bal. of Albion township	167	166	163	(1)	(3)	(0.6)	(1.8)
Bal. of Arlington township	162	162	161	--	(1)	--	(0.6)
Bell township	72	73	71	1	(2)	1.4	(2.7)
Castleton township	276	277	278	1	1	0.4	0.4
Bal. of Center township	406	405	405	(1)	--	(0.2)	--
Clay township	1,890	1,890	1,887	--	(3)	--	(0.2)
Enterprise township	123	122	124	(1)	2	(0.8)	1.6
Bal. of Grant township	1,234	1,236	912	2	(324)	0.2	(26.2)
Grove township	45	45	46	--	1	--	2.2
Bal. of Haven township	390	389	394	(1)	5	(0.3)	1.3
Hayes township	76	76	75	--	(1)	--	(1.3)
Huntsville township	112	114	113	2	(1)	1.8	(0.9)
Bal. of Langdon township	73	73	73	--	--	--	--
Lincoln township	661	662	652	1	(10)	0.2	(1.5)
Bal. of Little River township	474	472	469	(2)	(3)	(0.4)	(0.6)
Loda township	100	99	101	(1)	2	(1.0)	2.0
Medford township	148	147	149	(1)	2	(0.7)	1.4
Medora township	1,620	1,621	1,620	1	(1)	0.1	(0.1)
Bal. of Miami township	72	72	71	--	(1)	--	(1.4)

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<b>Reno County (cont'd)</b>							
Ninnescah township	219	220	218	1	(2)	0.5	(0.9)
Bal. of Plevna township	142	142	141	--	(1)	--	(0.7)
Bal. of Reno township	1,850	1,850	1,835	--	(15)	--	(0.8)
Bal. of Roscoe township	98	98	99	--	1	--	1.0
Salt Creek township	437	436	434	(1)	(2)	(0.2)	(0.5)
Sumner township	635	633	629	(2)	(4)	(0.3)	(0.6)
Bal. of Sylvia township	95	95	92	--	(3)	--	(3.2)
Troy township	121	121	118	--	(3)	--	(2.5)
Valley township	822	822	822	--	--	--	--
Walnut township	99	99	98	--	(1)	--	(1.0)
Bal. of Westminster township	103	104	102	1	(2)	1.0	(1.9)
Yoder township	776	777	774	1	(3)	0.1	(0.4)
<b>Republic County</b>							
Agenda city	63	66	66	3	--	4.8	--
Belleville city	1,895	1,887	1,879	(8)	(8)	(0.4)	(0.4)
Courtland city	268	267	264	(1)	(3)	(0.4)	(1.1)
Cuba city	145	145	144	--	(1)	--	(0.7)
Munden city	93	93	93	--	--	--	--
Narka city	87	86	86	(1)	--	(1.1)	--
Republic city	108	108	107	--	(1)	--	(0.9)
Scandia city	347	345	342	(2)	(3)	(0.6)	(0.9)
Bal. of Republic County	1,685	1,667	1,655	(18)	(12)	(1.1)	(0.7)
Bal. of Albion township	46	46	46	--	--	--	--
Beaver township	88	88	87	--	(1)	--	(1.1)
Belleville township	216	215	215	(1)	--	(0.5)	--
Bal. of Big Bend township	67	66	66	(1)	--	(1.5)	--
Bal. of Courtland township	101	101	100	--	(1)	--	(1.0)
Bal. of Elk Creek township	64	60	60	(4)	--	(6.3)	--
Bal. of Fairview township	74	74	72	--	(2)	--	(2.7)
Farmington township	56	56	56	--	--	--	--
Freedom township	161	156	155	(5)	(1)	(3.1)	(0.6)
Grant township	67	66	66	(1)	--	(1.5)	--
Jefferson township	100	99	97	(1)	(2)	(1.0)	(2.0)
Liberty township	42	40	40	(2)	--	(4.8)	--
Lincoln township	95	94	92	(1)	(2)	(1.1)	(2.1)
Norway township	132	132	131	--	(1)	--	(0.8)
Bal. of Richland township	70	70	70	--	--	--	--
Bal. of Rose Creek township	59	59	59	--	--	--	--
Bal. of Scandia township	90	88	89	(2)	1	(2.2)	1.1
Union township	31	31	31	--	--	--	--
Bal. of Washington township	61	61	59	--	(2)	--	(3.3)
White Rock township	65	65	64	--	(1)	--	(1.5)
<b>Rice County</b>							
Alden city	145	142	142	(3)	--	(2.1)	--
Bushton city	260	256	255	(4)	(1)	(1.5)	(0.4)
Chase city	444	436	438	(8)	2	(1.8)	0.5
Frederick city	17	17	19	--	2	--	11.8
Geneseo city	259	257	257	(2)	--	(0.8)	--
Little River city	527	522	522	(5)	--	(0.9)	--
Lyons city	3,565	3,511	3,504	(54)	(7)	(1.5)	(0.2)
Raymond city	78	76	76	(2)	--	(2.6)	--
Sterling city	2,230	2,210	2,209	(20)	(1)	(0.9)	(0.0)
Bal. of Rice County	2,135	2,104	2,115	(31)	11	(1.5)	0.5
Atlanta township	132	130	132	(2)	2	(1.5)	1.5
Bell township	10	9	9	(1)	--	(10.0)	--
Center township	126	125	127	(1)	2	(0.8)	1.6
East Washington township	150	148	148	(2)	--	(1.3)	--
Bal. of Eureka township	34	33	33	(1)	--	(2.9)	--
Bal. of Farmer township	106	103	105	(3)	2	(2.8)	1.9
Galt township	69	68	69	(1)	1	(1.4)	1.5
Harrison township	168	165	165	(3)	--	(1.8)	--
Bal. of Lincoln township	83	84	84	1	--	1.2	--



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<b>Rice County (cont'd)</b>							
Mitchell township	122	121	121	(1)	--	(0.8)	--
Odessa township	58	57	57	(1)	--	(1.7)	--
Pioneer township	70	69	70	(1)	1	(1.4)	1.4
Bal. of Raymond township	72	71	71	(1)	--	(1.4)	--
Rockville township	141	139	139	(2)	--	(1.4)	--
Sterling township	206	204	206	(2)	2	(1.0)	1.0
Bal. of Union township	187	184	184	(3)	--	(1.6)	--
Bal. of Valley township	91	90	90	(1)	--	(1.1)	--
Bal. of Victoria township	77	75	76	(2)	1	(2.6)	1.3
West Washington township	123	121	121	(2)	--	(1.6)	--
Wilson township	110	108	108	(2)	--	(1.8)	--
<b>Riley County</b>							
Leonardville city	74,172	73,703	74,232	(469)	529	(0.6)	0.7
Manhattan city (pt.)	437	436	431	(1)	(5)	(0.2)	(1.1)
Ogden city	54,827	54,954	54,599	127	(355)	0.2	(0.6)
Randolph city	1,985	1,978	1,958	(7)	(20)	(0.4)	(1.0)
Riley city	158	158	156	--	(2)	--	(1.3)
Bal. of Riley County	950	954	952	4	(2)	0.4	(0.2)
Ashland township	15,815	15,223	16,136	(592)	913	(3.7)	6.0
Bal. of Bala township	132	131	130	(1)	(1)	(0.8)	(0.8)
Center township	268	268	267	--	(1)	--	(0.4)
Fancy Creek township	72	70	71	(2)	1	(2.8)	1.4
Grant township	110	110	109	--	(1)	--	(0.9)
Bal. of Jackson township	918	918	912	--	(6)	--	(0.7)
Bal. of Madison township	158	158	155	--	(3)	--	(1.9)
Manhattan township	9,504	8,918	9,852	(586)	934	(6.2)	10.5
May Day township	2,317	2,317	2,316	--	(1)	--	(0.0)
Bal. of Ogden township	78	77	78	(1)	1	(1.3)	1.3
Sherman township	409	408	404	(1)	(4)	(0.2)	(1.0)
Swede Creek township	547	547	542	--	(5)	--	(0.9)
Wildcat township	145	145	146	--	1	--	0.7
Zeandale township	834	834	835	--	1	--	0.1
	323	322	319	(1)	(3)	(0.3)	(0.9)
<b>Rooks County</b>							
Damar city	5,043	5,013	4,920	(30)	(93)	(0.6)	(1.9)
Palco city	129	128	125	(1)	(3)	(0.8)	(2.3)
Plainville city	275	274	267	(1)	(7)	(0.4)	(2.6)
Stockton city	1,840	1,837	1,804	(3)	(33)	(0.2)	(1.8)
Woodston city	1,290	1,280	1,257	(10)	(23)	(0.8)	(1.8)
Zurich city	131	131	129	--	(2)	--	(1.5)
Bal. of Rooks County	95	95	93	--	(2)	--	(2.1)
Bal. of Township No. 1	1,283	1,268	1,245	(15)	(23)	(1.2)	(1.8)
Bal. of Township No. 2	104	102	100	(2)	(2)	(1.9)	(2.0)
Bal. of Township No. 3	145	144	142	(1)	(2)	(0.7)	(1.4)
Bal. of Township No. 4	114	113	111	(1)	(2)	(0.9)	(1.8)
Township No. 5	32	32	32	--	--	--	--
Township No. 6	58	57	56	(1)	(1)	(1.7)	(1.8)
Bal. of Township No. 7	72	73	72	1	(1)	1.4	(1.4)
Bal. of Township No. 8	52	52	51	--	(1)	--	(1.9)
Township No. 9	59	58	57	(1)	(1)	(1.7)	(1.7)
Bal. of Township No. 10	47	47	46	--	(1)	--	(2.1)
Bal. of Township No. 11	75	75	74	--	(1)	--	(1.3)
Township No. 12	374	365	359	(9)	(6)	(2.4)	(1.6)
	151	150	145	(1)	(5)	(0.7)	(3.3)
<b>Rush County</b>							
Alexander city	3,103	3,093	3,036	(10)	(57)	(0.3)	(1.8)
Bison city	60	60	59	--	(1)	--	(1.7)
La Crosse city	237	237	233	--	(4)	--	(1.7)
Liebenthal city	1,260	1,257	1,232	(3)	(25)	(0.2)	(2.0)
McCracken city	96	96	94	--	(2)	--	(2.1)
Otis city	177	177	176	--	(1)	--	(0.6)
Rush Center city	265	265	260	--	(5)	--	(1.9)
Timken city	159	159	157	--	(2)	--	(1.3)
	69	69	65	--	(4)	--	(5.8)

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<b>Rush County (cont'd)</b>							
Bal. of Rush County	780	773	760	(7)	(13)	(0.9)	(1.7)
Bal. of Alex.--Belle Prairie township	48	48	47	--	(1)	--	(2.1)
Bal. of Banner township	77	77	78	--	1	--	1.3
Bal. of Big Timber township	46	46	46	--	--	--	--
Bal. of Center township	72	72	71	--	(1)	--	(1.4)
Garfield township	98	96	94	(2)	(2)	(2.0)	(2.1)
Bal. of Hampton--Fairview township	74	72	71	(2)	(1)	(2.7)	(1.4)
Illinois township	52	52	51	--	(1)	--	(1.9)
Bal. of La Crosse--Brookdale township	99	99	97	--	(2)	--	(2.0)
Bal. of Lone Star township	63	62	60	(1)	(2)	(1.6)	(3.2)
Bal. of Pioneer township	81	80	77	(1)	(3)	(1.2)	(3.8)
Pleasantdale township	29	29	29	--	--	--	--
Union township	41	40	39	(1)	(1)	(2.4)	(2.5)
<b>Russell County</b>							
Bunker Hill city	95	95	94	--	(1)	--	(1.1)
Dorrance city	184	183	179	(1)	(4)	(0.5)	(2.2)
Gorham city	340	340	337	--	(3)	--	(0.9)
Lucas city	394	391	391	(3)	--	(0.8)	--
Luray city	185	184	184	(1)	--	(0.5)	--
Paradise city	49	49	48	--	(1)	--	(2.0)
Russell city	4,463	4,463	4,423	--	(40)	--	(0.9)
Waldo city	30	30	30	--	--	--	--
Bal. of Russell County	1,175	1,172	1,170	(3)	(2)	(0.3)	(0.2)
Bal. of Big Creek township	138	137	136	(1)	(1)	(0.7)	(0.7)
Bal. of Center township	125	125	126	--	1	--	0.8
Fairfield township	31	31	31	--	--	--	--
Bal. of Fairview township	73	73	72	--	(1)	--	(1.4)
Grant township	184	185	191	1	6	0.5	3.2
Lincoln township	150	149	148	(1)	(1)	(0.7)	(0.7)
Bal. of Luray township	66	63	62	(3)	(1)	(4.5)	(1.6)
Bal. of Paradise township	117	117	116	--	(1)	--	(0.9)
Bal. of Plymouth township	94	95	94	1	(1)	1.1	(1.1)
Russell township	82	82	81	--	(1)	--	(1.2)
Bal. of Waldo township	48	48	47	--	(1)	--	(2.1)
Winterset township	67	67	66	--	(1)	--	(1.5)
<b>Saline County</b>							
Assaria city	54,734	54,401	54,224	(333)	(177)	(0.6)	(0.3)
Brookville city	408	407	408	(1)	1	(0.2)	0.2
Gypsum city	256	254	253	(2)	(1)	(0.8)	(0.4)
New Cambria city	394	391	391	(3)	--	(0.8)	--
Salina city	124	123	126	(1)	3	(0.8)	2.4
Smolan city	46,994	46,716	46,550	(278)	(166)	(0.6)	(0.4)
Solomon city (pt.)	240	210	204	(30)	(6)	(12.5)	(2.9)
Bal. of Saline County	1	1	1	--	--	--	--
Bal. of Cambria township	6,317	6,299	6,291	(18)	(8)	(0.3)	(0.1)
Bal. of Dayton township	305	305	301	--	(4)	--	(1.3)
Elm Creek township	113	112	112	(1)	--	(0.9)	--
Bal. of Eureka township	896	892	891	(4)	(1)	(0.4)	(0.1)
Falun township	223	223	223	--	--	--	--
Glendale township	281	282	278	1	(4)	0.4	(1.4)
Greeley township	109	108	108	(1)	--	(0.9)	--
Gypsum township	809	808	808	(1)	--	(0.1)	--
Liberty township	178	177	176	(1)	(1)	(0.6)	(0.6)
Ohio township	172	171	166	(1)	(5)	(0.6)	(2.9)
Pleasant Valley township	440	439	439	(1)	--	(0.2)	--
Smoky Hill township	394	395	396	1	1	0.3	0.3
Bal. of Smoky View township	267	267	266	--	(1)	--	(0.4)
Bal. of Smolan township	487	486	492	(1)	6	(0.2)	1.2
Solomon township	493	491	492	(2)	1	(0.4)	0.2
Bal. of Spring Creek township	305	303	302	(2)	(1)	(0.7)	(0.3)
Walnut township	147	146	146	(1)	--	(0.7)	--
Washington township	528	526	527	(2)	1	(0.4)	0.2
	170	168	168	(2)	--	(1.2)	--

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<b>Scott County</b>	4,961	4,897	4,823	(64)	(74)	(1.3)	(1.5)
Scott City city	3,851	3,803	3,748	(48)	(55)	(1.2)	(1.4)
Bal. of Scott County	1,110	1,094	1,075	(16)	(19)	(1.4)	(1.7)
Beaver township	285	281	275	(4)	(6)	(1.4)	(2.1)
Isbel township	96	95	93	(1)	(2)	(1.0)	(2.1)
Keystone township	95	96	94	1	(2)	1.1	(2.1)
Lake township	75	73	76	(2)	3	(2.7)	4.1
Michigan township	88	87	88	(1)	1	(1.1)	1.1
Scott township	229	224	215	(5)	(9)	(2.2)	(4.0)
Valley township	242	238	234	(4)	(4)	(1.7)	(1.7)
<b>Sedgwick County</b>	513,687	513,607	516,042	(80)	2,435	(0.0)	0.5
Andale city	997	988	987	(9)	(1)	(0.9)	(0.1)
Bel Aire city	7,914	8,073	8,300	159	227	2.0	2.8
Bentley city	525	520	517	(5)	(3)	(1.0)	(0.6)
Cheney city	2,170	2,172	2,167	2	(5)	0.1	(0.2)
Clearwater city	2,524	2,543	2,552	19	9	0.8	0.4
Colwich city	1,406	1,409	1,467	3	58	0.2	4.1
Derby city	23,673	24,721	24,943	1,048	222	4.4	0.9
Eastborough city	754	735	732	(19)	(3)	(2.5)	(0.4)
Garden Plain city	898	900	909	2	9	0.2	1.0
Goddard city	4,746	4,724	4,796	(22)	72	(0.5)	1.5
Haysville city	11,278	11,264	11,338	(14)	74	(0.1)	0.7
Kechi city	2,007	1,996	2,005	(11)	9	(0.5)	0.5
Maize city	4,557	4,662	4,934	105	272	2.3	5.8
Mount Hope city	805	800	801	(5)	1	(0.6)	0.1
Mulvane city (pt.)	5,380	5,427	5,491	47	64	0.9	1.2
Park City city	7,729	7,730	7,764	1	34	0.0	0.4
Sedgwick city (pt.)	193	193	195	--	2	--	1.0
Valley Center city	7,300	7,313	7,325	13	12	0.2	0.2
Viola city	129	128	128	(1)	--	(0.8)	--
Wichita city	390,591	389,255	389,938	(1,336)	683	(0.3)	0.2
Bal. of Sedgwick County	38,111	38,054	38,753	(57)	699	(0.1)	1.8
Afton township	1,574	1,571	1,601	(3)	30	(0.2)	1.9
Bal. of Attica township	2,421	2,420	2,464	(1)	44	(0.0)	1.8
Delano township	12	12	12	--	--	--	--
Bal. of Eagle township	697	696	707	(1)	11	(0.1)	1.6
Erie township	100	102	101	2	(1)	2.0	(1.0)
Bal. of Garden Plain township	1,019	1,019	1,037	--	18	--	1.8
Grand River township	622	619	629	(3)	10	(0.5)	1.6
Bal. of Grant township	1,005	1,005	1,014	--	9	--	0.9
Bal. of Greeley township	228	228	232	--	4	--	1.8
Bal. of Gypsum township	5,311	5,305	5,383	(6)	78	(0.1)	1.5
Bal. of Illinois township	1,913	1,908	1,950	(5)	42	(0.3)	2.2
Bal. of Kechi township	327	326	331	(1)	5	(0.3)	1.5
Lincoln township	542	540	549	(2)	9	(0.4)	1.7
Bal. of Minneha township	2,721	2,716	2,753	(5)	37	(0.2)	1.4
Bal. of Morton township	590	589	596	(1)	7	(0.2)	1.2
Bal. of Ninnescan township	767	765	777	(2)	12	(0.3)	1.6
Bal. of Ohio township	1,480	1,477	1,504	(3)	27	(0.2)	1.8
Bal. of Park township	1,173	1,172	1,177	(1)	5	(0.1)	0.4
Bal. of Payne township	871	870	887	(1)	17	(0.1)	2.0
Bal. of Riverside township	4,934	4,924	5,047	(10)	123	(0.2)	2.5
Bal. of Rockford township	1,443	1,440	1,469	(3)	29	(0.2)	2.0
Bal. of Salem township	4,333	4,326	4,431	(7)	105	(0.2)	2.4
Bal. of Sherman township	813	812	826	(1)	14	(0.1)	1.7
Bal. of Union township	964	961	982	(3)	21	(0.3)	2.2
Bal. of Valley Center township	1,167	1,166	1,188	(1)	22	(0.1)	1.9
Bal. of Viola township	360	359	366	(1)	7	(0.3)	1.9
Bal. of Waco township	724	726	740	2	14	0.3	1.9

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<b>Seward County</b>	22,159	21,780	21,428	(379)	(352)	(1.7)	(1.6)
Kismet city	442	435	435	(7)	--	(1.6)	--
Liberal city	19,826	19,495	19,174	(331)	(321)	(1.7)	(1.6)
Bal. of Seward County	1,891	1,850	1,819	(41)	(31)	(2.2)	(1.7)
Bal. of Fargo township	1,064	1,041	1,027	(23)	(14)	(2.2)	(1.3)
Liberal township	524	514	503	(10)	(11)	(1.9)	(2.1)
Seward township	303	295	289	(8)	(6)	(2.6)	(2.0)
<b>Shawnee County</b>	178,187	177,499	176,875	(688)	(624)	(0.4)	(0.4)
Auburn city	1,222	1,222	1,211	--	(11)	--	(0.9)
Rossville city	1,139	1,134	1,124	(5)	(10)	(0.4)	(0.9)
Silver Lake city	1,420	1,410	1,406	(10)	(4)	(0.7)	(0.3)
Topeka city	126,587	125,904	125,310	(683)	(594)	(0.5)	(0.5)
Willard city (pt.)	84	84	83	--	(1)	--	(1.2)
Bal. of Shawnee County	47,735	47,745	47,741	10	(4)	0.0	(0.0)
Bal. of Auburn township	1,976	1,979	1,988	3	9	0.2	0.5
Bal. of Dover township	1,492	1,491	1,489	(1)	(2)	(0.1)	(0.1)
Grove township	716	715	715	(1)	--	(0.1)	--
Menoken township	1,612	1,611	1,615	(1)	4	(0.1)	0.2
Mission township	9,563	9,568	9,570	5	2	0.1	0.0
Monmouth township	3,115	3,115	3,114	--	(1)	--	(0.0)
Bal. of Rossville township	763	762	761	(1)	(1)	(0.1)	(0.1)
Bal. of Silver Lake township	605	604	604	(1)	--	(0.2)	--
Soldier township	15,112	15,118	15,117	6	(1)	0.0	(0.0)
Tecumseh township	7,804	7,805	7,796	1	(9)	0.0	(0.1)
Topeka township	873	874	869	1	(5)	0.1	(0.6)
Williamsport township	4,104	4,103	4,103	(1)	--	(0.0)	--
<b>Sheridan County</b>	2,527	2,533	2,521	6	(12)	0.2	(0.5)
Hoxie city	1,194	1,198	1,193	4	(5)	0.3	(0.4)
Selden city	212	213	211	1	(2)	0.5	(0.9)
Bal. of Sheridan County	1,121	1,122	1,117	1	(5)	0.1	(0.4)
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	146	147	146	1	(1)	0.7	(0.7)
Logan township	97	97	97	--	--	--	--
Parnell township	102	102	102	--	--	--	--
Prairie Dog township	76	76	76	--	--	--	--
Bal. of Sheridan township	82	82	82	--	--	--	--
Solomon township	166	167	166	1	(1)	0.6	(0.6)
Springbrook township	109	110	107	1	(3)	0.9	(2.7)
Union township	42	42	42	--	--	--	--
Valley township	107	105	105	(2)	--	(1.9)	--
West Saline township	63	63	63	--	--	--	--
<b>Sherman County</b>	5,930	5,899	5,917	(31)	18	(0.5)	0.3
Goodland city	4,411	4,386	4,406	(25)	20	(0.6)	0.5
Kanorado city	151	150	154	(1)	4	(0.7)	2.7
Bal. of Sherman County	1,368	1,363	1,357	(5)	(6)	(0.4)	(0.4)
Grant township	79	79	78	--	(1)	--	(1.3)
Iowa township	31	31	31	--	--	--	--
Itasca township	300	299	300	(1)	1	(0.3)	0.3
Lincoln township	91	91	91	--	--	--	--
Llanos township	51	50	51	(1)	1	(2.0)	2.0
Logan township	221	220	221	(1)	1	(0.5)	0.5
McPherson township	41	41	41	--	--	--	--
Shermanville township	27	27	27	--	--	--	--
Smoky township	77	76	76	(1)	--	(1.3)	--
Bal. of Stateline township	99	99	99	--	--	--	--
Union township	47	47	47	--	--	--	--
Voltaire township	221	220	213	(1)	(7)	(0.5)	(3.2)
Washington township	83	83	82	--	(1)	--	(1.2)

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<b>Smith County</b>	3,668	3,603	3,583	(65)	(20)	(1.8)	(0.6)
Athol city	40	39	41	(1)	2	(2.5)	5.1
Cedar city	13	13	13	--	--	--	--
Gaylord city	107	105	105	(2)	--	(1.9)	--
Kensington city	446	439	437	(7)	(2)	(1.6)	(0.5)
Lebanon city	202	199	198	(3)	(1)	(1.5)	(0.5)
Smith Center city	1,610	1,581	1,570	(29)	(11)	(1.8)	(0.7)
Bal. of Smith County	1,250	1,227	1,219	(23)	(8)	(1.8)	(0.7)
Banner township	50	49	49	(1)	--	(2.0)	--
Beaver township	46	45	43	(1)	(2)	(2.2)	(4.4)
Blaine township	45	45	45	--	--	--	--
Bal. of Cedar township	88	87	86	(1)	(1)	(1.1)	(1.1)
Bal. of Center township	153	151	150	(2)	(1)	(1.3)	(0.7)
Cora township	25	24	24	(1)	--	(4.0)	--
Crystal Plains township	26	25	25	(1)	--	(3.8)	--
Dor township	28	28	28	--	--	--	--
Garfield township	22	21	21	(1)	--	(4.5)	--
German township	28	28	28	--	--	--	--
Harlan township	76	75	73	(1)	(2)	(1.3)	(2.7)
Bal. of Harvey township	70	69	69	(1)	--	(1.4)	--
Bal. of Houston township	49	48	48	(1)	--	(2.0)	--
Bal. of Lane township	69	68	68	(1)	--	(1.4)	--
Lincoln township	66	64	64	(2)	--	(3.0)	--
Logan township	35	34	34	(1)	--	(2.9)	--
Martin township	17	17	17	--	--	--	--
Bal. of Oak township	65	64	63	(1)	(1)	(1.5)	(1.6)
Pawnee township	23	22	22	(1)	--	(4.3)	--
Pleasant township	35	34	34	(1)	--	(2.9)	--
Swan township	45	45	45	--	--	--	--
Valley township	53	51	50	(2)	(1)	(3.8)	(2.0)
Washington township	54	53	53	(1)	--	(1.9)	--
Webster township	41	40	40	(1)	--	(2.4)	--
White Rock township	41	40	40	(1)	--	(2.4)	--
<b>Stafford County</b>	4,207	4,178	4,156	(29)	(22)	(0.7)	(0.5)
Hudson city	125	124	124	(1)	--	(0.8)	--
Macksville city	533	532	530	(1)	(2)	(0.2)	(0.4)
Radium city	23	23	24	--	1	--	4.3
St. John city	1,200	1,188	1,176	(12)	(12)	(1.0)	(1.0)
Seward city	63	63	62	--	(1)	--	(1.6)
Stafford city	968	956	949	(12)	(7)	(1.2)	(0.7)
Bal. of Stafford County	1,295	1,292	1,291	(3)	(1)	(0.2)	(0.1)
Albano township	52	51	51	(1)	--	(1.9)	--
Byron township	64	65	66	1	1	1.6	1.5
Clear Creek township	30	32	32	2	--	6.7	--
Cleveland township	50	49	50	(1)	1	(2.0)	2.0
Bal. of Douglas township	94	93	92	(1)	(1)	(1.1)	(1.1)
East Cooper township	48	52	52	4	--	8.3	--
Fairview township	91	90	89	(1)	(1)	(1.1)	(1.1)
Bal. of Farmington township	53	53	52	--	(1)	--	(1.9)
Bal. of Hayes township	64	65	66	1	1	1.6	1.5
Bal. of Lincoln township	114	113	114	(1)	1	(0.9)	0.9
Bal. of North Seward township	115	116	115	1	(1)	0.9	(0.9)
Bal. of Ohio township	71	70	70	(1)	--	(1.4)	--
Putnam township	23	18	19	(5)	1	(21.7)	5.6
Richland township	39	39	38	--	(1)	--	(2.6)
Rose Valley township	52	52	51	--	(1)	--	(1.9)
Bal. of St. John township	48	47	47	(1)	--	(2.1)	--
South Seward township	45	44	44	(1)	--	(2.2)	--
Bal. of Stafford township	111	112	111	1	(1)	0.9	(0.9)
Union township	24	26	26	2	--	8.3	--
West Cooper township	59	58	59	(1)	1	(1.7)	1.7
York township	48	47	47	(1)	--	(2.1)	--

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<b>Stanton County</b>	2,060	1,987	2,006	(73)	19	(3.5)	1.0
Johnson City city	1,377	1,328	1,343	(49)	15	(3.6)	1.1
Manter city	157	152	154	(5)	2	(3.2)	1.3
Bal. of Stanton County	526	507	509	(19)	2	(3.6)	0.4
<b>Stevens County</b>	5,612	5,559	5,485	(53)	(74)	(0.9)	(1.3)
Hugoton city	3,831	3,794	3,745	(37)	(49)	(1.0)	(1.3)
Moscow city	308	305	299	(3)	(6)	(1.0)	(2.0)
Bal. of Stevens County	1,473	1,460	1,441	(13)	(19)	(0.9)	(1.3)
<b>Sumner County</b>	23,159	22,996	22,836	(163)	(160)	(0.7)	(0.7)
Argonia city	483	476	471	(7)	(5)	(1.4)	(1.1)
Belle Plaine city	1,581	1,568	1,556	(13)	(12)	(0.8)	(0.8)
Caldwell city	1,009	998	987	(11)	(11)	(1.1)	(1.1)
Conway Springs city	1,212	1,217	1,218	5	1	0.4	0.1
Geuda Springs city (pt.)	159	159	157	--	(2)	--	(1.3)
Hunnewell city	64	63	64	(1)	1	(1.6)	1.6
Mayfield city	107	106	107	(1)	1	(0.9)	0.9
Milan city	78	77	78	(1)	1	(1.3)	1.3
Mulvane city (pt.)	979	989	998	10	9	1.0	0.9
Oxford city	1,012	1,005	999	(7)	(6)	(0.7)	(0.6)
South Haven city	351	347	346	(4)	(1)	(1.1)	(0.3)
Wellington city	7,822	7,748	7,662	(74)	(86)	(0.9)	(1.1)
Bal. of Sumner County	8,302	8,243	8,193	(59)	(50)	(0.7)	(0.6)
Avon township	306	303	302	(3)	(1)	(1.0)	(0.3)
Bal. of Belle Plaine township	1,547	1,537	1,544	(10)	7	(0.6)	0.5
Bluff township	46	45	45	(1)	--	(2.2)	--
Caldwell township	149	148	147	(1)	(1)	(0.7)	(0.7)
Chikaskia township	56	56	55	--	(1)	--	(1.8)
Bal. of Conway township	344	341	338	(3)	(3)	(0.9)	(0.9)
Creek township	234	232	229	(2)	(3)	(0.9)	(1.3)
Bal. of Dixon township	141	140	139	(1)	(1)	(0.7)	(0.7)
Downs township	150	149	147	(1)	(2)	(0.7)	(1.3)
Bal. of Eden township	398	397	395	(1)	(2)	(0.3)	(0.5)
Falls township	129	129	128	--	(1)	--	(0.8)
Bal. of Gore township	1,106	1,096	1,085	(10)	(11)	(0.9)	(1.0)
Greene township	71	71	70	--	(1)	--	(1.4)
Guelph township	177	176	176	(1)	--	(0.6)	--
Harmon township	277	274	274	(3)	--	(1.1)	--
Illinois township	167	165	164	(2)	(1)	(1.2)	(0.6)
Jackson township	133	134	132	1	(2)	0.8	(1.5)
London township	691	685	682	(6)	(3)	(0.9)	(0.4)
Morris township	24	24	23	--	(1)	--	(4.2)
Bal. of Osborne township	139	138	134	(1)	(4)	(0.7)	(2.9)
Bal. of Oxford township	213	214	209	1	(5)	0.5	(2.3)
Palestine township	223	221	224	(2)	3	(0.9)	1.4
Bal. of Ryan township	92	91	89	(1)	(2)	(1.1)	(2.2)
Seventy-Six township	235	233	230	(2)	(3)	(0.9)	(1.3)
Bal. of South Haven township	130	129	128	(1)	(1)	(0.8)	(0.8)
Bal. of Springdale township	357	354	353	(3)	(1)	(0.8)	(0.3)
Sumner township	120	119	117	(1)	(2)	(0.8)	(1.7)
Valverde township	113	112	112	(1)	--	(0.9)	--
Bal. of Walton township	186	185	183	(1)	(2)	(0.5)	(1.1)
Wellington township	348	345	339	(3)	(6)	(0.9)	(1.7)
<b>Thomas County</b>	7,788	7,711	7,777	(77)	66	(1.0)	0.9
Brewster city	291	288	292	(3)	4	(1.0)	1.4
Colby city	5,361	5,317	5,370	(44)	53	(0.8)	1.0
Gem city	85	84	85	(1)	1	(1.2)	1.2
Menlo city	59	58	59	(1)	1	(1.7)	1.7
Oakley city (pt.)	42	41	41	(1)	--	(2.4)	--
Rexford city	226	224	225	(2)	1	(0.9)	0.4
Bal. of Thomas County	1,724	1,699	1,705	(25)	6	(1.5)	0.4
Barrett township	92	89	88	(3)	(1)	(3.3)	(1.1)
East Hale township	111	110	113	(1)	3	(0.9)	2.7

## Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2020

	Pop. 2017 7/1/2018*	Pop. 2018 7/1/2019*	Pop. 2019 7/1/2020	# Growth 2017-2018	# Growth 2018-2019	% Chg 2017-2018	% Chg 2018-2019
<b>Thomas County (cont'd)</b>							
Kingery township	84	83	84	(1)	1	(1.2)	1.2
Bal. of Lacey township	32	32	32	--	--	--	--
Bal. of Menlo township	33	33	33	--	--	--	--
Morgan township	636	622	625	(14)	3	(2.2)	0.5
North Randall township	82	81	82	(1)	1	(1.2)	1.2
Rovohl township	130	130	133	--	3	--	2.3
Bal. of Smith township	43	42	42	(1)	--	(2.3)	--
Bal. of South Randall township	189	187	185	(2)	(2)	(1.1)	(1.1)
Summers township	183	181	179	(2)	(2)	(1.1)	(1.1)
Wendell township	55	55	55	--	--	--	--
Bal. of West Hale township	54	54	54	--	--	--	--
<b>Trego County</b>							
Collyer city	2,884	2,793	2,803	(91)	10	(3.2)	0.4
WaKeeney city	105	102	100	(3)	(2)	(2.9)	(2.0)
WKeeney city	1,792	1,738	1,764	(54)	26	(3.0)	1.5
Bal. of Trego County	987	953	939	(34)	(14)	(3.4)	(1.5)
Bal. of Collyer township	192	186	189	(6)	3	(3.1)	1.6
Franklin township	38	36	35	(2)	(1)	(5.3)	(2.8)
Glencoe township	69	67	69	(2)	2	(2.9)	3.0
Ogallah township	171	164	165	(7)	1	(4.1)	0.6
Riverside township	76	73	73	(3)	--	(3.9)	--
Bal. of WaKeeney township	372	360	341	(12)	(19)	(3.2)	(5.3)
Wilcox township	69	67	67	(2)	--	(2.9)	--
<b>Wabaunsee County</b>							
Alma city	6,874	6,899	6,931	25	32	0.4	0.5
Alta Vista city	783	779	780	(4)	1	(0.5)	0.1
Eskridge city	422	422	424	--	2	--	0.5
Harveyville city	505	501	505	(4)	4	(0.8)	0.8
McFarland city	245	247	248	2	1	0.8	0.4
McFarland city	244	243	248	(1)	5	(0.4)	2.1
Maple Hill city	605	606	606	1	--	0.2	--
Paxico city	212	212	215	--	3	--	1.4
Willard city (pt.)	7	7	7	--	--	--	--
Bal. of Wabaunsee County	3,851	3,882	3,898	31	16	0.8	0.4
Bal. of Alma township	352	356	357	4	1	1.1	0.3
Farmer township	99	99	101	--	2	--	2.0
Bal. of Garfield township	150	149	150	(1)	1	(0.7)	0.7
Bal. of Kaw township	256	261	261	5	--	2.0	--
Bal. of Maple Hill township	505	509	513	4	4	0.8	0.8
Mill Creek township	231	232	233	1	1	0.4	0.4
Mission Creek township	488	491	493	3	2	0.6	0.4
Bal. of Newbury township	557	562	562	5	--	0.9	--
Bal. of Plumb township	384	389	388	5	(1)	1.3	(0.3)
Rock Creek township	52	53	56	1	3	1.9	5.7
Wabaunsee township	518	521	523	3	2	0.6	0.4
Washington township	75	75	75	--	--	--	--
Bal. of Wilmington township	184	185	186	1	1	0.5	0.5
<b>Wallace County</b>							
Sharon Springs city	1,524	1,503	1,518	(21)	15	(1.4)	1.0
Wallace city	764	752	760	(12)	8	(1.6)	1.1
Wallace city	60	59	60	(1)	1	(1.7)	1.7
Bal. of Wallace County	700	692	698	(8)	6	(1.1)	0.9
Harrison township	71	70	69	(1)	(1)	(1.4)	(1.4)
Bal. of Sharon Springs township	192	192	194	--	2	--	1.0
Bal. of Wallace township	96	95	96	(1)	1	(1.0)	1.1
Weskan township	341	335	339	(6)	4	(1.8)	1.2
<b>Washington County</b>							
Barnes city	5,485	5,420	5,406	(65)	(14)	(1.2)	(0.3)
Clifton city (pt.)	150	151	152	1	1	0.7	0.7
Greenleaf city	283	279	279	(4)	--	(1.4)	--
Haddam city	310	307	305	(3)	(2)	(1.0)	(0.7)
Hannover city	98	97	96	(1)	(1)	(1.0)	(1.0)
Hannover city	664	651	648	(13)	(3)	(2.0)	(0.5)
Hollenberg city	20	20	20	--	--	--	--

## Kansas Certified Population

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	Pop. 2017 7/1/2018*	Pop. 2018 7/1/2019*	Pop. 2019 7/1/2020	# Growth 2017-2018	# Growth 2018-2019	% Chg 2017-2018	% Chg 2018-2019
<b>Washington County (cont'd)</b>							
Linn city	389	385	382	(4)	(3)	(1.0)	(0.8)
Mahaska city	77	76	76	(1)	--	(1.3)	--
Morrowville city	148	146	147	(2)	1	(1.4)	0.7
Palmer city	105	104	104	(1)	--	(1.0)	--
Vining city (pt.)	13	13	13	--	--	--	--
Washington city	1,073	1,062	1,060	(11)	(2)	(1.0)	(0.2)
Bal. of Washington County	2,155	2,129	2,124	(26)	(5)	(1.2)	(0.2)
Bal. of Barnes township	49	47	47	(2)	--	(4.1)	--
Brantford township	72	71	71	(1)	--	(1.4)	--
Charleston township	74	73	73	(1)	--	(1.4)	--
Bal. of Clifton township	103	102	99	(1)	(3)	(1.0)	(2.9)
Coleman township	60	59	59	(1)	--	(1.7)	--
Farmington township	155	153	155	(2)	2	(1.3)	1.3
Bal. of Franklin township	91	90	92	(1)	2	(1.1)	2.2
Grant township	21	21	21	--	--	--	--
Bal. of Greenleaf township	68	68	68	--	--	--	--
Bal. of Haddam township	49	48	48	(1)	--	(2.0)	--
Bal. of Hanover township	187	189	188	2	(1)	1.1	(0.5)
Highland township	33	33	33	--	--	--	--
Independence township	125	124	122	(1)	(2)	(0.8)	(1.6)
Kimeo township	50	50	50	--	--	--	--
Lincoln township	52	52	52	--	--	--	--
Bal. of Linn township	150	146	148	(4)	2	(2.7)	1.4
Little Blue township	72	71	71	(1)	--	(1.4)	--
Logan township	99	98	95	(1)	(3)	(1.0)	(3.1)
Lowe township	58	57	57	(1)	--	(1.7)	--
Bal. of Mill Creek township	68	67	65	(1)	(2)	(1.5)	(3.0)
Sheridan township	96	95	93	(1)	(2)	(1.0)	(2.1)
Bal. of Sherman township	115	113	113	(2)	--	(1.7)	--
Strawberry township	118	116	116	(2)	--	(1.7)	--
Bal. of Union township	20	20	20	--	--	--	--
Washington township	170	166	168	(4)	2	(2.4)	1.2
<b>Wichita County</b>							
Leoti city	2,125	2,105	2,119	(20)	14	(0.9)	0.7
Bal. of Wichita County	1,451	1,437	1,448	(14)	11	(1.0)	0.8
	674	668	671	(6)	3	(0.9)	0.4
<b>Wilson County</b>							
Altoona city	8,675	8,665	8,525	(10)	(140)	(0.1)	(1.6)
Benedict city	380	380	379	--	(1)	--	(0.3)
Buffalo city	68	68	66	--	(2)	--	(2.9)
Coyville city	213	213	209	--	(4)	--	(1.9)
Fredonia city	43	43	42	--	(1)	--	(2.3)
Neodesha city	2,270	2,264	2,225	(6)	(39)	(0.3)	(1.7)
New Albany city	2,315	2,310	2,262	(5)	(48)	(0.2)	(2.1)
Bal. of Wilson County	52	52	51	--	(1)	--	(1.9)
Bal. of Cedar township	3,334	3,335	3,291	1	(44)	0.0	(1.3)
Center township	185	185	180	--	(5)	--	(2.7)
Chetopa township	466	466	464	--	(2)	--	(0.4)
Bal. of Clifton township	148	148	149	--	1	--	0.7
Colfax township	120	120	120	--	--	--	--
Duck Creek township	371	371	368	--	(3)	--	(0.8)
Bal. of Fall River township	81	81	79	--	(2)	--	(2.5)
Bal. of Guilford township	277	279	275	2	(4)	0.7	(1.4)
Neodesha township	88	88	86	--	(2)	--	(2.3)
Newark township	518	517	510	(1)	(7)	(0.2)	(1.4)
Pleasant Valley township	248	248	241	--	(7)	--	(2.8)
Prairie township	203	203	199	--	(4)	--	(2.0)
Talleyrand township	120	120	118	--	(2)	--	(1.7)
Bal. of Verdigris township	208	208	206	--	(2)	--	(1.0)
Webster township	257	257	252	--	(5)	--	(1.9)
	44	44	44	--	--	--	--



## Kansas Certified Population

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	Pop. 2017 7/1/2018*	Pop. 2018 7/1/2019*	Pop. 2019 7/1/2020	# Growth 2017-2018	# Growth 2018-2019	% Chg 2017-2018	% Chg 2018-2019
<b>Woodson County</b>	3,147	3,183	3,138	36	(45)	1.1	(1.4)
Neosho Falls city	135	137	137	2	--	1.5	--
Toronto city	264	267	263	3	(4)	1.1	(1.5)
Yates Center city	1,335	1,346	1,321	11	(25)	0.8	(1.9)
Bal. of Woodson County	1,413	1,433	1,417	20	(16)	1.4	(1.1)
Center township	504	512	506	8	(6)	1.6	(1.2)
Liberty township	169	173	170	4	(3)	2.4	(1.7)
Bal. of Neosho Falls township	306	311	306	5	(5)	1.6	(1.6)
North township	58	58	58	--	--	--	--
Perry township	101	102	100	1	(2)	1.0	(2.0)
Bal. of Toronto township	275	277	277	2	--	0.7	--
<b>Wyandotte County</b>	165,288	165,324	165,429	36	105	0.0	0.1
Bonner Springs city (pt.)	7,778	7,799	7,901	21	102	0.3	1.3
Edwardsville city	4,498	4,494	4,495	(4)	1	(0.1)	0.0
Kansas City city	152,938	152,958	152,960	20	2	0.0	0.0
Lake Quivira city (pt.)	41	41	41	--	--	--	--
Bal. of Wyandotte County	33	32	32	(1)	--	(3.0)	--

\* Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2017 and 2018 and do not reflect subsequent adjustments made by the U. S. Census Bureau.

Source: U.S. Census Bureau

## Appendix B

### Resident Population for U.S., Regions, States & Kansas Counties, 2015-2019

Area:	2015	2016	2017	2018	2019	Percent Change			
	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	2016	2017	2018	2019
U.S.	320,742,673	323,071,342	325,147,121	327,167,434	328,239,523	0.7 %	0.6 %	0.6 %	0.3 %
<b>Regions:</b>									
Northeast	56,047,587	56,058,789	56,072,676	56,111,079	55,982,803	0.0	0.0	0.1	(0.2)
New England	14,729,548	14,759,146	14,802,967	14,853,290	14,845,063	0.2	0.3	0.3	(0.1)
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	41,318,039	41,299,643	41,269,709	41,257,789	41,137,740	(0.0)	(0.1)	(0.0)	(0.3)
(New Jersey, New York, Pennsylvania)									
Midwest	67,869,139	67,996,917	68,156,035	68,308,744	68,329,004	0.2	0.2	0.2	0.0
East North Cent.	46,784,467	46,820,090	46,878,905	46,931,883	46,902,431	0.1	0.1	0.1	(0.1)
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	21,084,672	21,176,827	21,277,130	21,376,861	21,426,573	0.4	0.5	0.5	0.2
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	121,037,542	122,401,186	123,598,424	124,753,948	125,580,448	1.1	1.0	0.9	0.7
South Atlantic	63,138,979	63,932,017	64,641,801	65,322,408	65,784,817	1.3	1.1	1.1	0.7
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	18,858,660	18,936,283	19,027,451	19,112,813	19,176,181	0.4	0.5	0.4	0.3
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	39,039,903	39,532,886	39,929,172	40,318,727	40,619,450	1.3	1.0	1.0	0.7
(Arkansas, Louisiana, Oklahoma, Texas)									
West	75,788,405	76,614,450	77,319,986	77,993,663	78,347,268	1.1	0.9	0.9	0.5
Mountain	23,494,771	23,849,630	24,184,624	24,552,385	24,854,998	1.5	1.4	1.5	1.2
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	52,293,634	52,764,820	53,135,362	53,441,278	53,492,270	0.9	0.7	0.6	0.1
(Alaska, California, Hawaii, Oregon, Washington)									
<b>States:</b>									
Alabama	4,853,160	4,864,745	4,875,120	4,887,871	4,903,185	0.2	0.2	0.3	0.3
Alaska	737,547	741,504	739,786	737,438	731,545	0.5	(0.2)	(0.3)	(0.8)
Arizona	6,833,596	6,945,452	7,048,876	7,171,646	7,278,717	1.6	1.5	1.7	1.5
Arkansas	2,978,407	2,990,410	3,002,997	3,013,825	3,017,804	0.4	0.4	0.4	0.1
California	38,953,142	39,209,127	39,399,349	39,557,045	39,512,223	0.7	0.5	0.4	(0.1)
Colorado	5,452,107	5,540,921	5,615,902	5,695,564	5,758,736	1.6	1.4	1.4	1.1
Connecticut	3,587,509	3,578,674	3,573,880	3,572,665	3,565,287	(0.2)	(0.1)	(0.0)	(0.2)
Delaware	941,413	949,216	957,078	967,171	973,764	0.8	0.8	1.1	0.7
Dist. of Columbia	675,254	686,575	695,691	702,455	705,749	1.7	1.3	1.0	0.5
Florida	20,224,249	20,629,982	20,976,812	21,299,325	21,477,737	2.0	1.7	1.5	0.8
Georgia	10,181,111	10,304,763	10,413,055	10,519,475	10,617,423	1.2	1.1	1.0	0.9
Hawaii	1,422,484	1,428,105	1,424,203	1,420,491	1,415,872	0.4	(0.3)	(0.3)	(0.3)
Idaho	1,651,523	1,682,930	1,718,904	1,754,208	1,787,065	1.9	2.1	2.1	1.9
Illinois	12,864,342	12,826,895	12,786,196	12,741,080	12,671,821	(0.3)	(0.3)	(0.4)	(0.5)
Indiana	6,608,296	6,633,344	6,660,082	6,691,878	6,732,219	0.4	0.4	0.5	0.6

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2015-2019

Area:	2015	2016	2017	2018	2018	Percent Change			
	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	2016	2017	2018	2019
<b>States (continued):</b>									
Iowa	3,121,460	3,131,785	3,143,637	3,156,145	3,155,070	0.3 %	0.4 %	0.4 %	(0.0) %
Kansas	2,909,502	2,911,263	2,910,689	2,911,505	2,913,314	0.1	(0.0)	0.0	0.1
Kentucky	4,425,999	4,438,229	4,453,874	4,468,402	4,467,673	0.3	0.4	0.3	(0.0)
Louisiana	4,664,851	4,678,215	4,670,818	4,659,978	4,648,794	0.3	(0.2)	(0.2)	(0.2)
Maine	1,328,484	1,331,370	1,335,063	1,338,404	1,344,212	0.2	0.3	0.3	0.4
Maryland	5,986,717	6,004,692	6,024,891	6,042,718	6,045,680	0.3	0.3	0.3	0.0
Massachusetts	6,795,891	6,826,022	6,863,246	6,902,149	6,892,503	0.4	0.5	0.6	(0.1)
Michigan	9,932,573	9,951,890	9,976,447	9,995,915	9,986,857	0.2	0.2	0.2	(0.1)
Minnesota	5,482,503	5,523,409	5,568,155	5,611,179	5,639,632	0.7	0.8	0.8	0.5
Mississippi	2,988,693	2,988,298	2,989,663	2,986,530	2,976,149	(0.0)	0.0	(0.1)	(0.3)
Missouri	6,071,745	6,087,203	6,108,612	6,126,452	6,137,428	0.3	0.4	0.3	0.2
Montana	1,030,503	1,040,863	1,053,090	1,062,305	1,068,778	1.0	1.2	0.9	0.6
Nebraska	1,891,507	1,905,924	1,917,575	1,929,268	1,934,408	0.8	0.6	0.6	0.3
Nevada	2,868,666	2,919,772	2,972,405	3,034,392	3,080,156	1.8	1.8	2.1	1.5
New Hampshire	1,336,294	1,342,373	1,349,767	1,356,458	1,359,711	0.5	0.6	0.5	0.2
New Jersey	8,870,869	8,874,516	8,888,543	8,908,520	8,882,190	0.0	0.2	0.2	(0.3)
New Mexico	2,090,211	2,092,789	2,093,395	2,095,428	2,096,829	0.1	0.0	0.1	0.1
New York	19,661,411	19,641,589	19,590,719	19,542,209	19,453,561	(0.1)	(0.3)	(0.2)	(0.5)
North Carolina	10,033,079	10,156,679	10,270,800	10,383,620	10,488,084	1.2	1.1	1.1	1.0
North Dakota	754,022	754,353	755,176	760,077	762,062	0.0	0.1	0.6	0.3
Ohio	11,617,850	11,635,003	11,664,129	11,689,442	11,689,100	0.1	0.3	0.2	(0.0)
Oklahoma	3,909,831	3,926,769	3,932,640	3,943,079	3,956,971	0.4	0.1	0.3	0.4
Oregon	4,016,918	4,091,404	4,146,592	4,190,713	4,217,737	1.9	1.3	1.1	0.6
Pennsylvania	12,785,759	12,783,538	12,790,447	12,807,060	12,801,989	(0.0)	0.1	0.1	(0.0)
Rhode Island	1,056,173	1,057,063	1,056,486	1,057,315	1,059,361	0.1	(0.1)	0.1	0.2
South Carolina	4,892,253	4,958,235	5,021,219	5,084,127	5,148,714	1.3	1.3	1.3	1.3
South Dakota	853,933	862,890	873,286	882,235	884,659	1.0	1.2	1.0	0.3
Tennessee	6,590,808	6,645,011	6,708,794	6,770,010	6,829,174	0.8	1.0	0.9	0.9
Texas	27,486,814	27,937,492	28,322,717	28,701,845	28,995,881	1.6	1.4	1.3	1.0
Utah	2,982,497	3,042,613	3,103,118	3,161,105	3,205,958	2.0	2.0	1.9	1.4
Vermont	625,197	623,644	624,525	626,299	623,989	(0.2)	0.1	0.3	(0.4)
Virginia	8,362,907	8,410,946	8,465,207	8,517,685	8,535,519	0.6	0.6	0.6	0.2
Washington	7,163,543	7,294,680	7,425,432	7,535,591	7,614,893	1.8	1.8	1.5	1.1
West Virginia	1,841,996	1,830,929	1,817,048	1,805,832	1,792,147	(0.6)	(0.8)	(0.6)	(0.8)
Wisconsin	5,761,406	5,772,958	5,792,051	5,813,568	5,822,434	0.2	0.3	0.4	0.2
Wyoming	585,668	584,290	578,934	577,737	578,759	(0.2)	(0.9)	(0.2)	0.2
<b>Kansas Counties:</b>									
Allen	12,662	12,634	12,518	12,444	12,369	(0.2)	(0.9)	(0.6)	(0.6)
Anderson	7,817	7,815	7,860	7,878	7,858	(0.0)	0.6	0.2	(0.3)
Atchison	16,419	16,376	16,301	16,193	16,073	(0.3)	(0.5)	(0.7)	(0.7)
Barber	4,824	4,673	4,583	4,472	4,427	(3.1)	(1.9)	(2.4)	(1.0)
Barton	27,173	26,896	26,432	26,111	25,779	(1.0)	(1.7)	(1.2)	(1.3)

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2015-2019

Area:	2015	2016	2017	2018	2018	Percent Change			
	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	2016	2017	2018	2019
<b>Kansas Counties (continued):</b>									
Bourbon	14,742	14,642	14,676	14,653	14,534	(0.7) %	0.2 %	(0.2) %	(0.8) %
Brown	9,698	9,633	9,612	9,598	9,564	(0.7)	(0.2)	(0.1)	(0.4)
Butler	66,245	66,628	66,836	66,765	66,911	0.6	0.3	(0.1)	0.2
Chase	2,655	2,631	2,658	2,629	2,648	(0.9)	1.0	(1.1)	0.7
Chautauqua	3,386	3,359	3,328	3,309	3,250	(0.8)	(0.9)	(0.6)	(1.8)
Cherokee	20,527	20,232	20,114	20,015	19,939	(1.4)	(0.6)	(0.5)	(0.4)
Cheyenne	2,677	2,674	2,690	2,660	2,657	(0.1)	0.6	(1.1)	(0.1)
Clark	2,081	2,064	1,999	2,005	1,994	(0.8)	(3.1)	0.3	(0.5)
Clay	8,294	8,101	8,016	7,997	8,002	(2.3)	(1.0)	(0.2)	0.1
Cloud	9,200	9,095	8,944	8,729	8,786	(1.1)	(1.7)	(2.4)	0.7
Coffey	8,290	8,333	8,228	8,233	8,179	0.5	(1.3)	0.1	(0.7)
Comanche	1,827	1,840	1,767	1,748	1,700	0.7	(4.0)	(1.1)	(2.7)
Cowley	35,773	35,717	35,356	35,218	34,908	(0.2)	(1.0)	(0.4)	(0.9)
Crawford	39,151	39,078	39,031	39,019	38,818	(0.2)	(0.1)	(0.0)	(0.5)
Decatur	2,926	2,832	2,878	2,871	2,827	(3.2)	1.6	(0.2)	(1.5)
Dickinson	19,204	18,955	18,842	18,717	18,466	(1.3)	(0.6)	(0.7)	(1.3)
Doniphan	7,784	7,712	7,665	7,682	7,600	(0.9)	(0.6)	0.2	(1.1)
Douglas	118,222	119,858	120,629	121,436	122,259	1.4	0.6	0.7	0.7
Edwards	2,956	2,901	2,893	2,849	2,798	(1.9)	(0.3)	(1.5)	(1.8)
Elk	2,573	2,510	2,522	2,508	2,530	(2.4)	0.5	(0.6)	0.9
Ellis	29,002	28,948	28,769	28,710	28,553	(0.2)	(0.6)	(0.2)	(0.5)
Ellsworth	6,307	6,304	6,307	6,196	6,102	(0.0)	0.0	(1.8)	(1.5)
Finney	37,208	36,963	36,853	36,611	36,467	(0.7)	(0.3)	(0.7)	(0.4)
Ford	34,693	34,594	34,288	33,888	33,619	(0.3)	(0.9)	(1.2)	(0.8)
Franklin	25,469	25,530	25,657	25,631	25,544	0.2	0.5	(0.1)	(0.3)
Geary	36,660	35,136	33,633	32,594	31,670	(4.2)	(4.3)	(3.1)	(2.8)
Gove	2,698	2,623	2,630	2,612	2,636	(2.8)	0.3	(0.7)	0.9
Graham	2,597	2,573	2,505	2,492	2,482	(0.9)	(2.6)	(0.5)	(0.4)
Grant	7,737	7,689	7,518	7,336	7,150	(0.6)	(2.2)	(2.4)	(2.5)
Gray	6,077	6,020	5,996	6,033	5,988	(0.9)	(0.4)	0.6	(0.7)
Greeley	1,301	1,277	1,233	1,227	1,232	(1.8)	(3.4)	(0.5)	0.4
Greenwood	6,233	6,109	6,094	6,055	5,982	(2.0)	(0.2)	(0.6)	(1.2)
Hamilton	2,565	2,629	2,620	2,607	2,539	2.5	(0.3)	(0.5)	(2.6)
Harper	5,781	5,669	5,583	5,506	5,436	(1.9)	(1.5)	(1.4)	(1.3)
Harvey	34,811	34,736	34,413	34,210	34,429	(0.2)	(0.9)	(0.6)	0.6
Haskell	4,088	4,022	4,031	3,997	3,968	(1.6)	0.2	(0.8)	(0.7)
Hodgeman	1,860	1,834	1,849	1,818	1,794	(1.4)	0.8	(1.7)	(1.3)
Jackson	13,284	13,269	13,321	13,280	13,171	(0.1)	0.4	(0.3)	(0.8)
Jefferson	18,813	18,842	18,990	18,975	19,043	0.2	0.8	(0.1)	0.4
Jewell	2,962	2,880	2,855	2,841	2,879	(2.8)	(0.9)	(0.5)	1.3

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2015-2019

Area:	2015	2016	2017	2018	2018	Percent Change			
	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	2016	2017	2018	2019
<b>Kansas Counties (continued):</b>									
Johnson	579,708	585,921	591,284	597,555	602,401	1.1 %	0.9 %	1.1 %	0.8 %
Kearny	3,936	3,902	3,940	3,943	3,838	(0.9)	1.0	0.1	(2.7)
Kingman	7,634	7,412	7,313	7,310	7,152	(2.9)	(1.3)	(0.0)	(2.2)
Kiowa	2,572	2,510	2,501	2,516	2,475	(2.4)	(0.4)	0.6	(1.6)
Labette	20,630	20,313	20,152	19,964	19,618	(1.5)	(0.8)	(0.9)	(1.7)
Lane	1,630	1,593	1,546	1,560	1,535	(2.3)	(3.0)	0.9	(1.6)
Leavenworth	79,099	80,190	81,032	81,352	81,758	1.4	1.1	0.4	0.5
Lincoln	3,144	3,082	3,051	3,023	2,962	(2.0)	(1.0)	(0.9)	(2.0)
Linn	9,582	9,608	9,696	9,750	9,703	0.3	0.9	0.6	(0.5)
Logan	2,786	2,818	2,834	2,844	2,794	1.1	0.6	0.4	(1.8)
Lyon	33,165	33,425	33,344	33,406	33,195	0.8	(0.2)	0.2	(0.6)
McPherson	28,634	28,411	28,673	28,537	28,542	(0.8)	0.9	(0.5)	0.0
Marion	12,047	12,008	11,972	11,950	11,884	(0.3)	(0.3)	(0.2)	(0.6)
Marshall	9,842	9,783	9,698	9,722	9,707	(0.6)	(0.9)	0.2	(0.2)
Meade	4,303	4,238	4,260	4,146	4,033	(1.5)	0.5	(2.7)	(2.7)
Miami	32,756	32,916	33,413	33,680	34,237	0.5	1.5	0.8	1.7
Mitchell	6,300	6,224	6,191	6,150	5,979	(1.2)	(0.5)	(0.7)	(2.8)
Montgomery	33,426	32,820	32,388	32,120	31,829	(1.8)	(1.3)	(0.8)	(0.9)
Morris	5,628	5,552	5,466	5,521	5,620	(1.4)	(1.5)	1.0	1.8
Morton	2,952	2,787	2,744	2,667	2,587	(5.6)	(1.5)	(2.8)	(3.0)
Nemaha	10,093	10,088	10,098	10,155	10,231	(0.0)	0.1	0.6	0.7
Neosho	16,261	16,062	16,028	15,951	16,007	(1.2)	(0.2)	(0.5)	0.4
Ness	3,015	2,953	2,878	2,840	2,750	(2.1)	(2.5)	(1.3)	(3.2)
Norton	5,538	5,494	5,436	5,430	5,361	(0.8)	(1.1)	(0.1)	(1.3)
Osage	15,863	15,807	15,830	15,941	15,949	(0.4)	0.1	0.7	0.1
Osborne	3,642	3,592	3,556	3,475	3,421	(1.4)	(1.0)	(2.3)	(1.6)
Ottawa	5,937	5,908	5,834	5,802	5,704	(0.5)	(1.3)	(0.5)	(1.7)
Pawnee	6,768	6,717	6,670	6,562	6,414	(0.8)	(0.7)	(1.6)	(2.3)
Phillips	5,421	5,404	5,400	5,317	5,234	(0.3)	(0.1)	(1.5)	(1.6)
Pottawatomie	23,126	23,612	23,972	24,277	24,383	2.1	1.5	1.3	0.4
Pratt	9,696	9,554	9,513	9,378	9,164	(1.5)	(0.4)	(1.4)	(2.3)
Rawlins	2,508	2,500	2,485	2,508	2,530	(0.3)	(0.6)	0.9	0.9
Reno	63,591	63,184	62,688	62,342	61,998	(0.6)	(0.8)	(0.6)	(0.6)
Republic	4,688	4,660	4,675	4,664	4,636	(0.6)	0.3	(0.2)	(0.6)
Rice	9,925	9,788	9,598	9,531	9,537	(1.4)	(1.9)	(0.7)	0.1
Riley	77,149	75,163	73,982	73,703	74,232	(2.6)	(1.6)	(0.4)	0.7
Rooks	5,182	5,123	5,067	5,013	4,920	(1.1)	(1.1)	(1.1)	(1.9)
Rush	3,100	3,055	3,065	3,093	3,036	(1.5)	0.3	0.9	(1.8)
Russell	7,040	7,004	6,929	6,907	6,856	(0.5)	(1.1)	(0.3)	(0.7)
Saline	55,453	54,977	54,529	54,401	54,224	(0.9)	(0.8)	(0.2)	(0.3)

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2015-2019

Area:	2015	2016	2017	2018	2018	Percent Change			
	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	(As of 5-30-20*)	2016	2017	2018	2019
<b>Kansas Counties (continued):</b>									
Scott	4,952	4,983	4,943	4,897	4,823	0.6 %	(0.8) %	(0.9) %	(1.5) %
Sedgwick	511,164	513,188	513,289	513,607	516,042	0.4	0.0	0.1	0.5
Seward	23,270	22,878	22,199	21,780	21,428	(1.7)	(3.0)	(1.9)	(1.6)
Shawnee	178,736	178,426	178,173	177,499	176,875	(0.2)	(0.1)	(0.4)	(0.4)
Sheridan	2,476	2,487	2,531	2,533	2,521	0.4	1.8	0.1	(0.5)
Sherman	5,963	5,954	5,948	5,899	5,917	(0.2)	(0.1)	(0.8)	0.3
Smith	3,689	3,656	3,636	3,603	3,583	(0.9)	(0.5)	(0.9)	(0.6)
Stafford	4,216	4,186	4,207	4,178	4,156	(0.7)	0.5	(0.7)	(0.5)
Stanton	2,069	2,089	2,029	1,987	2,006	1.0	(2.9)	(2.1)	1.0
Stevens	5,795	5,661	5,573	5,559	5,485	(2.3)	(1.6)	(0.3)	(1.3)
Sumner	23,403	23,165	23,098	22,996	22,836	(1.0)	(0.3)	(0.4)	(0.7)
Thomas	7,896	7,847	7,830	7,711	7,777	(0.6)	(0.2)	(1.5)	0.9
Trego	2,906	2,849	2,848	2,793	2,803	(2.0)	(0.0)	(1.9)	0.4
Wabaunsee	6,884	6,881	6,839	6,899	6,931	(0.0)	(0.6)	0.9	0.5
Wallace	1,505	1,502	1,526	1,503	1,518	(0.2)	1.6	(1.5)	1.0
Washington	5,568	5,563	5,466	5,420	5,406	(0.1)	(1.7)	(0.8)	(0.3)
Wichita	2,164	2,130	2,130	2,105	2,119	(1.6)	0.0	(1.2)	0.7
Wilson	8,848	8,700	8,712	8,665	8,525	(1.7)	0.1	(0.5)	(1.6)
Woodson	3,144	3,190	3,145	3,183	3,138	1.5	(1.4)	1.2	(1.4)
Wyandotte	163,832	164,934	165,313	165,324	165,429	0.7	0.2	0.0	0.1

\* Numbers shown reflect updated population estimates for 2015-2019 and may not match the annual population certification provided to the Kansas Secretary of State.

Source: U.S. Census Bureau <https://www.census.gov/data/datasets/time-series/demo/popest/2010s-national-total.html>  
and <https://www.census.gov/data/tables/time-series/demo/popest/2010s-counties-total.html>

## Appendix C

### Poverty Thresholds in 2019, by Size of Family & Number of Related Children under 18 Years

Size of Family Unit	Related Children under 18 Years								
	None	One	Two	Three	Four	Five	Six	Seven	Eight or More
One person									
Under 65 Years	\$13,300								
65 Years and Over	12,261								
Two People									
Two with Householder:									
Under 65 Years	\$17,120	\$17,622							
65 Years and Over	15,453	17,555							
Three People	\$19,998	\$20,578	\$20,598						
Four People	26,370	26,801	25,926	\$26,017					
Five People	31,800	32,263	31,275	30,510	\$30,044				
Six People	36,576	36,721	35,965	35,239	34,161	\$33,522			
Seven People	42,085	42,348	41,442	40,811	39,635	38,262	\$36,757		
Eight People	47,069	47,485	46,630	45,881	44,818	43,470	42,066	\$41,709	
Nine People or More	56,621	56,895	56,139	55,503	54,460	53,025	51,727	51,406	\$49,426

Source: U.S. Census Bureau, <https://www.census.gov/data/tables/time-series/demo/income-poverty/historical-poverty-thresholds.html>

## Appendix D

### Kansas School District Populations, 2019

District Name	Dist. No.	County	KS Dept. of Education's Enrollment as of 2019*	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	1,522	1,484	166
Altoona-Midway	387	Wilson	181	238	34
Andover	385	Butler	9,250	5,764	236
Argonia	359	Sumner	166	171	20
Arkansas City	470	Cowley	2,884	2,876	498
Ashland	220	Clark	205	200	37
Atchison County	377	Atchison	504	788	77
Atchison	409	Atchison	1,727	1,938	327
Attica	511	Harper	162	130	17
Auburn Washburn	437	Shawnee	6,313	6,271	386
Augusta	402	Butler	2,178	2,344	187
Baldwin City	348	Douglas	1,366	1,655	108
Barber County	254	Barber	496	527	96
Barnes	223	Washington	438	388	52
Basehor-Linwood	458	Leavenworth	2,803	2,218	82
Baxter Springs	508	Cherokee	925	803	160
Belle Plaine	357	Sumner	635	586	64
Beloit	273	Mitchell	785	800	129
Blue Valley USD 229	229	Johnson	23,026	26,720	622
Blue Valley USD 384	384	Riley	226	267	18
Bluestem	205	Butler	491	661	61
Bonner Springs	204	Wyandotte	2,736	2,662	446
Brewster	314	Thomas	115	99	7
Bucklin	459	Ford	242	265	39
Buhler	313	Reno	2,303	2,232	241
Burlingame Public School	454	Osage	287	306	51
Burlington	244	Coffey	830	624	78
Burrton	369	Harvey	223	268	47
Caldwell	360	Sumner	259	196	37
Caney Valley	436	Montgomery	786	749	115
Canton-Galva	419	McPherson	343	467	24
Cedar Vale	285	Chautauqua	127	132	20
Central	462	Cowley	311	341	61
Central Heights	288	Franklin	508	487	53
Central Plains	112	Ellsworth	461	570	56
Centre	397	Marion	492	288	40
Chanute Public Schools	413	Neosho	1,863	1,860	315
Chaparral (Anthony-Harper)	361	Harper	836	851	150
Chapman	473	Dickinson	1,089	1,010	119
Chase County	284	Chase	353	400	55
Chase-Raymond	401	Rice	147	154	32
Chautauqua Co. Community	286	Chautauqua	371	317	68
Cheney	268	Sedgwick	809	800	66
Cherokee	247	Crawford	491	787	139



## Appendix D (cont'd)

### Kansas School District Populations, 2019

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2019*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5- 17 Years of Age in Poverty Who Are Related to the Householder
Cherryvale	447	Montgomery	772	774	147
Chetopa-St. Paul	505	Labette	400	448	85
Cheylin	103	Cheyenne	145	147	34
Cimarron-Ensign	102	Gray	671	709	48
Circle	375	Butler	1,992	1,747	160
Clay Center	379	Clay	1,305	1,370	190
Clearwater	264	Sedgwick	1,175	1,301	182
Clifton-Clyde	224	Washington	323	238	37
Coffeyville	445	Montgomery	1,810	2,088	414
Colby Public Schools	315	Thomas	958	1,036	91
Columbus	493	Cherokee	936	1,146	181
Comanche County	300	Comanche	338	314	37
Concordia	333	Cloud	1,086	1,074	166
Conway Springs	356	Sumner	506	602	81
Copeland	476	Gray	114	186	12
Crest	479	Anderson	236	234	29
Cunningham	332	Kingman	182	142	24
DeSoto	232	Johnson	7,409	7,961	197
Deerfield	216	Kearny	201	218	24
Derby	260	Sedgwick	7,416	7,173	707
Dexter	471	Cowley	213	114	15
Dighton	482	Lane	238	196	27
Dodge City	443	Ford	7,077	6,600	1,200
Doniphan West Schools	111	Doniphan	329	323	37
Douglass Public Schools	396	Butler	639	682	53
Durham-Hillsboro-Lehigh	410	Marion	586	612	51
Easton	449	Leavenworth	639	657	25
El Dorado	490	Butler	1,900	2,279	258
Elk Valley	283	Elk	116	164	37
Elkhart	218	Morton	1,243	355	43
Ell-Saline	307	Saline	494	315	25
Ellinwood Public Schools	355	Barton	500	435	38
Ellis	388	Ellis	450	504	50
Ellsworth	327	Ellsworth	637	590	63
Emporia	253	Lyon	4,691	4,240	607
Erie-Galesburg	101	Neosho	486	642	164
Eudora	491	Douglas	1,754	1,681	146
Eureka	389	Greenwood	636	642	107
Fairfield	310	Reno	293	413	63
Flinthills	492	Butler	284	263	22
Fort Larned	495	Pawnee	841	749	97
Fort Leavenworth	207	Leavenworth	1,669	1,681	49
Fort Scott	234	Bourbon	1,819	2,245	453
Fowler	225	Meade	126	145	12
Fredonia	484	Wilson	687	722	121
Frontenac Public Schools	249	Crawford	962	717	67
Galena	499	Cherokee	851	573	118

## Appendix D (cont'd)

### Kansas School District Populations, 2019

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2019*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5- 17 Years of Age in Poverty Who Are Related to the Householder
Garden City	457	Finney	7,433	7,084	1,094
Gardner-Edgerton	231	Johnson	6,033	5,234	319
Garnett	365	Anderson	987	1,296	182
Geary County Schools	475	Geary	7,228	7,334	1,167
Girard	248	Crawford	1,019	1,039	180
Goddard	265	Sedgwick	6,087	6,503	269
Goessel	411	Marion	292	255	19
Golden Plains	316	Thomas	183	162	22
Goodland	352	Sherman	984	1,054	177
Graham County/Hill City	281	Graham	401	394	48
Great Bend	428	Barton	2,920	3,185	512
Greeley County Schools	200	Greeley	242	238	37
Grinnell Public Schools	291	Gove	65	92	20
Halstead	440	Harvey	813	919	83
Hamilton	390	Greenwood	60	82	17
Haven Public Schools	312	Reno	816	1,131	158
Haviland	474	Kiowa	121	133	28
Hays	489	Ellis	3,210	3,588	395
Haysville	261	Sedgwick	5,879	4,895	620
Healy Public Schools	468	Lane	44	59	10
Herington	487	Dickinson	423	455	90
Hesston	460	Harvey	861	817	52
Hiawatha	415	Brown	982	990	147
Jetmore/Hodgeman County	227	Hodgeman	286	290	30
Hoisington	431	Barton	758	603	80
Holcomb	363	Finney	993	765	84
Holton	336	Jackson	1,154	992	177
Hoxie Community Schools	412	Sheridan	416	347	43
Hugoton Public Schools	210	Stevens	1,042	1,038	134
Humboldt	258	Allen	859	468	67
Hutchinson Public Schools	308	Reno	4,405	5,236	789
Independence	446	Montgomery	2,091	2,212	418
Ingalls	477	Gray	232	156	14
Inman	448	McPherson	418	477	37
Iola	257	Allen	1,172	1,294	272
Jayhawk	346	Linn	590	517	103
Jefferson County North	339	Jefferson	471	397	34
Jefferson West	340	Jefferson	872	905	65
Kansas City	500	Wyandotte	23,470	24,038	7,385
Kaw Valley	321	Pottawatomie	1,118	2,179	186
Kingman-Norwich	331	Kingman	924	994	163
Kinsley-Offerle	347	Edwards	323	325	46
Kiowa County/Greensburg	422	Kiowa	421	284	37
Kismet-Plains	483	Seward	637	691	120
Labette County	506	Labette	1,570	1,347	241
LaCrosse	395	Rush	281	311	50
Lakin	215	Kearny	688	599	64

## Appendix D (cont'd)

### Kansas School District Populations, 2019

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2019*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5- 17 Years of Age in Poverty Who Are Related to the Householder
Lansing	469	Leavenworth	2,662	2,590	143
Lawrence	497	Douglas	11,879	12,302	1,338
Leavenworth	453	Leavenworth	3,793	4,505	664
Lebo-Waverly	243	Coffey	456	444	36
Leoti	467	Wichita	397	430	60
LeRoy-Gridley	245	Coffey	183	245	30
Lewis	502	Edwards	118	134	18
Liberal	480	Seward	4,727	4,424	712
Lincoln	298	Lincoln	328	390	50
Little River	444	Rice	298	309	28
Logan	326	Phillips	130	189	24
Louisburg	416	Miami	1,747	1,746	72
Lyndon	421	Osage	435	472	53
Lyons	405	Rice	790	683	107
Macksville	351	Stafford	195	250	47
Madison-Virgil	386	Greenwood	232	220	47
Maize	266	Sedgwick	7,678	8,074	370
Manhattan	383	Riley	6,836	6,400	770
Marais Des Cygnes Valley	456	Osage	224	285	34
Marion-Florence	408	Marion	497	556	67
Marmaton Valley	256	Allen	261	291	50
Marysville	364	Marshall	802	880	108
McLouth	342	Jefferson	471	597	57
McPherson	418	McPherson	2,467	5,469	190
Meade	226	Meade	382	357	40
Minneola	219	Clark	242	195	27
Montezuma	371	Gray	226	304	42
Morris County	417	Morris	827	703	105
Moscow Public Schools	209	Stevens	160	177	11
Moundridge	423	McPherson	423	556	36
Mulvane	263	Sedgwick	1,827	2,024	207
Nemaha Valley Schools	442	Nemaha	649	722	84
Neodesha	461	Wilson	703	629	98
Ness City	303	Ness	297	271	25
Newton	373	Harvey	3,506	3,976	419
Nickerson	309	Reno	1,126	1,160	166
North Central-Washington Co.	108	Washington	357	377	41
North Jackson	335	Jackson	371	326	43
North Lyon County	251	Lyon	346	605	62
North Ottawa County	239	Ottawa	626	546	62
Northeast	246	Crawford	477	700	151
Northern Valley	212	Norton	134	147	25
Norton Community Schools	211	Norton	661	629	76
Oakley	274	Logan	442	444	54
Oberlin	294	Decatur	360	388	85
Olathe	233	Johnson	29,773	30,964	1,787
Onaga-Havensville-Wheaton	322	Pottawatomie	334	435	35

## Appendix D (cont'd)

### Kansas School District Populations, 2019

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2019*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5- 17 Years of Age in Poverty Who Are Related to the Householder
Osage City	420	Osage	711	655	118
Osawatomie	367	Miami	1,157	1,249	194
Osborne County	392	Osborne	288	302	66
Oskaloosa Public Schools	341	Jefferson	584	612	75
Oswego	504	Labette	462	339	49
Otis-Bison	403	Rush	242	217	301
Ottawa	290	Franklin	2,396	2,494	315
Oxford	358	Sumner	450	282	30
Palco	269	Rooks	93	139	24
Paola	368	Miami	1,940	2,173	154
Paradise	399	Russell	110	123	25
Parsons	503	Labette	1,315	1,500	302
Pawnee Heights	496	Pawnee	142	76	9
Peabody-Burns	398	Marion	255	396	47
Perry Public Schools	343	Jefferson	767	1,001	87
Phillipsburg	325	Phillips	599	542	76
Pike Valley	426	Republic	208	200	27
Piper-Kansas City	203	Wyandotte	2,481	2,167	136
Pittsburg	250	Crawford	3,241	3,163	636
Plainville	270	Rooks	357	404	47
Pleasanton	344	Linn	359	347	48
Prairie Hills	113	Nemaha	1,103	1,350	134
Prairie View	362	Linn	852	1,007	123
Pratt	382	Pratt	1,302	1,378	178
Pretty Prairie	311	Reno	316	252	36
Quinter Public Schools	293	Gove	313	293	46
Rawlins County	105	Rawlins	367	325	63
Remington-Whitewater	206	Butler	478	746	60
Renwick	267	Sedgwick	1,813	2,242	124
Republic County	109	Republic	528	534	106
Riley County	378	Riley	668	808	77
Riverside	114	Doniphan	605	559	91
Riverton	404	Cherokee	730	612	84
Rock Creek/Westmoreland	323	Pottawatomie	1,142	1,103	74
Rock Hills	104	Jewell	327	372	73
Rolla	217	Morton	114	121	25
Rose Hill Public Schools	394	Butler	1,646	1,767	117
Royal Valley/Mayetta	337	Jackson	872	861	95
Rural Vista	481	Dickinson	267	341	58
Russell County	407	Russell	858	923	165
Salina	305	Saline	7,156	8,091	1,210
Santa Fe Trail	434	Osage	1,047	1,030	152
Satanta	507	Haskell	272	343	57
Scott County	466	Scott	1,032	981	99
Seaman	345	Shawnee	3,886	3,918	223
Sedgwick Public Schools	439	Harvey	453	475	33
Shawnee Heights	450	Shawnee	3,738	3,548	197

## Appendix D (cont'd)

### Kansas School District Populations, 2019

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2019*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5- 17 Years of Age in Poverty Who Are Related to the Householder
Shawnee Mission Pub. Schools	512	Johnson	27,345	34,650	2,314
Silver Lake	372	Shawnee	723	704	51
Skyline Schools	438	Pratt	374	228	38
Smith Center	237	Smith	404	379	59
Smoky Valley	400	McPherson	1,476	1,007	86
Solomon	393	Dickinson	338	352	31
South Barber County	255	Barber	219	231	44
South Brown County	430	Brown	524	665	143
South Haven	509	Sumner	196	163	18
Southeast of Saline	306	Saline	697	586	56
Southern Cloud	334	Cloud	147	249	44
Southern Lyon County	252	Lyon	485	539	53
Spearville	381	Ford	339	239	15
Spring Hill	230	Johnson	4,427	2,586	88
St. Francis Community Schools	297	Cheyenne	269	268	45
St. John-Hudson	350	Stafford	330	293	37
Stafford	349	Stafford	203	202	50
Stanton County	452	Stanton	466	428	48
Sterling	376	Rice	491	446	59
Stockton	271	Rooks	350	274	40
Sublette	374	Haskell	427	481	48
Sylvan Grove	299	Lincoln	236	235	43
Syracuse	494	Hamilton	611	562	94
Thunder Ridge Schools	110	Phillips	193	254	41
Tonganoxie	464	Leavenworth	1,965	2,056	105
Topeka Public Schools	501	Shawnee	13,004	15,479	2,573
Triplains	275	Logan	71	86	19
Troy Public Schools	429	Doniphan	339	318	21
Turner-Kansas City	202	Wyandotte	3,996	4,060	926
Twin Valley	240	Ottawa	554	437	49
Udall	463	Cowley	348	363	46
Ulysses	214	Grant	1,603	1,596	235
Uniontown	235	Bourbon	446	462	88
Valley Center Public Schools	262	Sedgwick	3,136	3,083	216
Valley Falls	338	Jefferson	382	430	30
Valley Heights	498	Marshall	427	385	49
Vermillion	380	Marshall	582	470	41
Victoria	432	Ellis	287	347	27
Wabaunsee/Mill Creek Valley	329	Wabaunsee	451	624	46
Wabaunsee East/Mission Valley	330	Wabaunsee	442	514	39
Wacanda	272	Mitchell	314	383	59
WaKeeney	208	Trego	401	361	47
Wallace County Schools	241	Wallace	200	195	36
Wamego	320	Pottawatomie	1,570	1,613	157
Wellington	353	Sumner	1,521	1,668	232
Wellsville	289	Franklin	770	886	46
Weskan	242	Wallace	106	71	9

## Appendix D (cont'd)

### Kansas School District Populations, 2019

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2019*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5- 17 Years of Age in Poverty Who Are Related to the Householder
West Elk	282	Elk	390	316	91
West Franklin	287	Franklin	606	820	100
Western Plains	106	Ness	117	174	23
Wheatland	292	Gove	120	139	22
Wichita	259	Sedgwick	49,375	57,264	11,606
Winfield	465	Cowley	2,290	2,403	359
Woodson	366	Woodson	448	424	88

\*When KSDE enrollment is higher than the U.S. Census Bureau population estimate, it is due to inclusion of non-graded (virtual enrollment); four-year-old at risk; and three-four-, and five-year-old special education students by KSDE.

\*\*The school districts for which the U. S. Census Bureau has estimates were identified in the 2020 school district mapping survey, which asked about all school districts as of January 1, 2020 and used school district boundaries for the 2019-2020 school year.

Sources: Kansas Department of Education

U.S. Census Bureau <https://www.census.gov/data/datasets/2019/demo/saipe/2019-school-districts.html>

## Appendix E

### Health Insurance Coverage Status for the U.S. & Kansas, 2000-2019

(Numbers in Thousands, Number of People as of March of the Following Year)

	Total Pop.	Not Covered				Covered by Private or Gov. Health Ins.				
		Number	Error	Percent	Error	Number	Error	Percent	Error	
U.S.										
2019	323,121	29,639	210	9.2 %	0.1	293,482	210	90.8 %	0.1	
2018	322,249	28,566	183	8.9	0.1	293,684	178	91.1	0.1	
2017	323,156	28,543	634	8.8	0.1	294,613	662	91.2	0.2	
2016	320,372	28,052	519	8.8	0.1	292,320	541	91.2	0.2	
2015	316,451	29,758	179	9.4	0.1	286,693	176	90.6	0.1	
2014	313,890	36,670	190	11.7	0.1	277,220	186	88.3	0.1	
2013	311,158	45,181	200	14.5	0.1	265,977	197	85.5	0.1	
2012	311,116	47,951	409	15.4	0.1	263,165	417	84.6	0.1	
2011	308,827	48,613	381	15.7	0.1	260,214	391	84.3	0.1	
2010	306,110	49,904	453	16.3	0.1	256,206	449	83.7	0.1	
2009	304,280	50,674	334	16.7	0.1	253,606	306	83.3	0.1	
2008	301,483	46,340	322	15.4	0.1	255,143	301	84.6	0.1	
2007	299,106	45,657	320	15.3	0.1	253,449	307	84.7	0.1	
2006	296,824	46,995	324	15.8	0.1	249,829	318	84.2	0.1	
2005	293,834	46,577	322	15.9	0.1	247,257	325	84.1	0.1	
2004	291,166	45,820	320	15.7	0.1	245,860	330	84.3	0.1	
2003	288,280	44,961	318	15.6	0.1	243,320	335	84.4	0.1	
2002	285,933	43,574	314	15.2	0.1	242,360	338	84.8	0.1	
2001	282,082	41,207	307	14.6	0.1	240,875	341	85.4	0.1	
2000 <sup>1</sup>	279,517	39,804	300	14.2	0.1	239,714	247	85.8	0.1	
Kansas										
2019	2,852	262	11	9.2 %	0.4	2,589	11	90.8 %	0.4	
2018	2,855	250	10	8.8	0.4	2,604	10	91.2	0.4	
2017	2,855	249	11	8.7	0.4	2,606	11	91.3	0.4	
2016	2,908	249	9	8.7	0.3	2,602	9	91.3	0.3	
2015	2,850	261	12	9.1	0.4	2,590	12	90.9	0.4	
2014	2,845	291	11	10.2	0.4	2,554	11	89.8	0.4	
2013	2,837	348	12	12.3	0.4	2,489	12	87.7	0.4	
2012	2,835	358	28	12.6	1.0	2,477	41	87.4	1.0	
2011	2,814	380	24	13.5	0.9	2,434	38	86.5	0.9	
2010	2,757	350	29	12.7	1.1	2,407	43	87.3	1.1	
2009	2,745	365	25	13.3	0.9	2,380	26	86.7	0.9	
2008	2,724	330	24	12.1	0.9	2,394	24	87.9	0.9	
2007	2,722	345	24	12.7	0.9	2,376	24	87.3	0.9	
2006	2,723	335	24	12.3	0.9	2,387	24	87.7	1.9	
2005	2,695	290	22	10.8	0.8	2,405	22	89.2	0.8	
2004	2,674	297	23	11.1	0.8	2,372	23	88.9	0.8	
2003	2,683	294	19	11.0	0.7	2,389	55	89.0	37.0	
2002	2,685	280	19	10.4	0.7	2,404	55	89.6	37.0	
2001	2,642	301	20	11.4	0.7	2,341	54	88.6	37.0	
2000 <sup>1</sup>	2,653	289	19	10.9	0.7	2,364	55	89.1	37.0	

<sup>1</sup> Implementation of a 28,000 household sample expansion.

Source: <https://www.census.gov/library/publications/2020/demo/p60-271.html> HIC-4\_ACS

**Appendix F**  
**Kansas Resident Population, 2013 through 2019**  
**By Age, Race, Gender & Ethnicity**

		Population						
	Age	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019
Kansas	All Ages	2,893,957	2,904,021	2,911,641	2,907,289	2,913,123	2,911,505	2,913,314
	< 5	200,406	200,607	197,480	194,307	193,139	189,335	185,331
	5-19	605,838	604,018	603,130	601,262	600,366	598,341	596,760
	20-64	1,682,650	1,683,937	1,684,621	1,674,727	1,670,055	1,661,588	1,655,736
	≥ 65	405,063	415,459	426,410	436,993	449,563	462,241	475,487
	≥ 85*	62,991	63,827	64,625	64,804	64,942	65,536	65,678
Race								
White Alone	All Ages	2,519,904	2,521,932	2,523,011	2,518,720	2,519,176	2,515,351	2,513,846
Black Alone	All Ages	180,080	181,546	182,881	179,599	179,569	178,618	178,725
Amer. Ind. & AK Nat. Alone	All Ages	34,384	34,741	34,810	34,616	34,664	34,817	35,063
Asian Alone	All Ages	77,225	81,152	84,577	86,448	89,908	91,229	92,862
Nat. HI & Other Pac. Isl. Alone	All Ages	3,084	3,228	3,300	3,235	3,430	3,619	3,687
Two or More Races	All Ages	79,280	81,422	83,062	84,671	86,376	87,871	89,131
White Alone	< 5	163,978	164,214	161,925	159,539	158,700	155,699	152,760
Black Alone	< 5	14,913	14,939	14,656	14,053	13,820	13,430	12,951
Amer. Ind. & AK Nat. Alone	< 5	2,799	2,819	2,778	2,504	2,484	2,472	2,418
Asian Alone	< 5	5,462	5,699	5,747	5,893	5,954	5,749	5,409
Nat. HI & Other Pac. Isl. Alone	< 5	257	252	224	240	229	279	263
Two or More Races	< 5	12,997	12,684	12,150	12,078	11,952	11,706	11,530
White Alone	5-19	504,933	501,922	499,713	498,638	497,139	495,495	493,814
Black Alone	5-19	43,056	42,762	42,828	41,880	41,390	40,839	40,780
Amer. Ind. & AK Nat. Alone	5-19	8,602	8,539	8,478	8,357	8,249	8,184	8,157
Asian Alone	5-19	15,886	16,278	17,041	17,126	17,836	17,647	17,888
Nat. HI & Other Pac. Isl. Alone	5-19	789	828	812	793	840	879	926
Two or More Races	5-19	32,572	33,689	34,258	34,468	34,912	35,297	35,195
White Alone	20-64	1,471,406	1,467,193	1,463,179	1,452,690	1,444,189	1,433,591	1,425,048
Black Alone	20-64	107,348	108,500	109,351	107,185	107,375	106,860	106,855
Amer. Ind. & AK Nat. Alone	20-64	20,553	20,828	20,890	21,000	21,107	21,172	21,380
Asian Alone	20-64	50,640	53,392	55,601	57,003	59,184	60,524	61,722
Nat. HI & Other Pac. Isl. Alone	20-64	1,907	1,997	2,096	2,031	2,180	2,269	2,276
Two or More Races	20-64	30,796	32,027	33,504	34,818	36,020	37,172	38,455
White Alone	≥ 65	379,587	388,603	398,194	407,853	419,148	430,566	442,224
Black Alone	≥ 65	14,763	15,345	16,046	16,481	16,984	17,489	18,139
Amer. Ind. & AK Nat. Alone	≥ 65	2,430	2,555	2,664	2,755	2,824	2,989	3,108
Asian Alone	≥ 65	5,237	5,783	6,188	6,426	6,934	7,309	7,843
Nat. HI & Other Pac. Isl. Alone	≥ 65	131	151	168	171	181	192	222
Two or More Races	≥ 65	2,915	3,022	3,150	3,307	3,492	3,696	3,951
White Alone	≥ 85*	60,397	61,126	61,755	61,940	61,937	62,467	62,497
Black Alone	≥ 85*	1,701	1,749	1,834	1,806	1,842	1,846	1,857
Amer. Ind. & AK Nat. Alone	≥ 85*	175	180	195	161	163	163	160
Asian Alone	≥ 85*	389	430	489	541	602	656	722
Nat. HI & Other Pac. Isl. Alone	≥ 85*	4	6	5	10	18	17	25
Two or More Races	≥ 85*	325	336	347	346	380	387	417

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.



**Appendix F (cont'd)**  
**Kansas Resident Population, 2013 through 2019**  
**By Age, Race, Gender & Ethnicity**

		As a percentage of Total Population **						
	Age	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019
Kansas	All Ages	100.0 %	100.0 %	100.0	100.0	100.0	100.0	100.0 %
	< 5	6.9	6.9	6.8	6.7	6.6	6.5	6.4
	5-19	20.9	20.8	20.7	20.7	20.6	20.6	20.5
	20-64	58.1	58.0	57.9	57.6	57.3	57.1	56.8
	≥ 65	14.0	14.3	14.6	15.0	15.4	15.9	16.3
	≥ 85*	2.2	2.2	2.2	2.2	2.2	2.3	2.3
Race**								
White Alone	All Ages	87.1	86.8	86.7	86.6	86.5	86.4	86.3
Black Alone	All Ages	6.2	6.3	6.3	6.2	6.2	6.1	6.1
Amer. Ind. & AK Nat. Alone	All Ages	1.2	1.2	1.2	1.2	1.2	1.2	1.2
Asian Alone	All Ages	2.7	2.8	2.9	3.0	3.1	3.1	3.2
Nat. HI & Other Pac. Isl. Alone	All Ages	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	All Ages	2.7	2.8	2.9	2.9	3.0	3.0	3.1
White Alone	< 5	81.8	81.9	82.0	82.1	82.2	82.2	82.4
Black Alone	< 5	7.4	7.4	7.4	7.2	7.2	7.1	7.0
Amer. Ind. & AK Nat. Alone	< 5	1.4	1.4	1.4	1.3	1.3	1.3	1.3
Asian Alone	< 5	2.7	2.8	2.9	3.0	3.1	3.0	2.9
Nat. HI & Other Pac. Isl. Alone	< 5	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	< 5	6.5	6.3	6.2	6.2	6.2	6.2	6.2
White Alone	5-19	83.3	83.1	82.9	82.9	82.8	82.8	29.8
Black Alone	5-19	7.1	7.1	7.1	7.0	6.9	6.8	2.5
Amer. Ind. & AK Nat. Alone	5-19	1.4	1.4	1.4	1.4	1.4	1.4	0.5
Asian Alone	5-19	2.6	2.7	2.8	2.8	3.0	2.9	1.1
Nat. HI & Other Pac. Isl. Alone	5-19	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	5-19	5.4	5.6	5.7	5.7	5.8	5.9	2.1
White Alone	20-64	87.4	87.1	86.9	86.7	86.5	86.3	86.1
Black Alone	20-64	6.4	6.4	6.5	6.4	6.4	6.4	6.5
Amer. Ind. & AK Nat. Alone	20-64	1.2	1.2	1.2	1.3	1.3	1.3	1.3
Asian Alone	20-64	3.0	3.2	3.3	3.4	3.5	3.6	3.7
Nat. HI & Other Pac. Isl. Alone	20-64	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	20-64	1.8	1.9	2.0	2.1	2.2	2.2	2.3
White Alone	≥ 65	93.7	93.5	93.4	93.3	93.2	93.1	93.0
Black Alone	≥ 65	3.6	3.7	3.8	3.8	3.8	3.8	3.8
Amer. Ind. & AK Nat. Alone	≥ 65	0.6	0.6	0.6	0.6	0.6	0.6	0.7
Asian Alone	≥ 65	1.3	1.4	1.5	1.5	1.5	1.6	1.6
Nat. HI & Other Pac. Isl. Alone	≥ 65	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Two or More Races	≥ 65	0.7	0.7	0.7	0.8	0.8	0.8	0.8
White Alone	≥ 85*	95.9	95.8	95.6	95.6	95.4	95.3	95.2
Black Alone	≥ 85*	2.7	2.7	2.8	2.8	2.8	2.8	2.8
Amer. Ind. & AK Nat. Alone	≥ 85*	0.3	0.3	0.3	0.2	0.3	0.2	0.2
Asian Alone	≥ 85*	0.6	0.7	0.8	0.8	0.9	1.0	1.1
Nat. HI & Other Pac. Isl. Alone	≥ 85*	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Two or More Races	≥ 85*	0.5	0.5	0.5	0.5	0.6	0.6	0.6

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

\*\* Percentage of total population for each age group by race is relative to the total population for that age group only.

**Appendix F (cont'd)**  
**Kansas Resident Population, 2013 through 2019**  
**By Age, Race, Gender & Ethnicity**

		Population						
	Age	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019
<b>Gender</b>								
Male	All Ages	1,441,948	1,447,355	1,453,633	1,447,759	1,451,956	1,450,406	1,451,697
Female	All Ages	1,452,009	1,456,666	1,458,008	1,459,530	1,461,167	1,461,099	1,461,617
Male	< 5	102,552	102,933	101,377	99,314	98,430	96,625	94,754
Female	< 5	97,854	97,674	96,103	94,993	94,709	92,710	90,577
Male	5-19	311,183	310,206	309,643	308,437	308,101	307,036	306,489
Female	5-19	294,655	293,812	293,487	292,825	292,265	291,305	290,271
Male	20-64	850,232	850,604	853,219	845,297	844,254	839,116	836,538
Female	20-64	832,418	833,333	831,402	829,430	825,801	822,472	819,198
Male	≥ 65	177,981	183,612	189,394	194,711	201,171	207,629	213,916
Female	≥ 65	227,082	231,847	237,016	242,282	248,392	254,612	261,571
Male	≥ 85*	21,288	21,879	22,254	21,807	22,605	22,983	23,217
Female	≥ 85*	41,703	41,948	42,371	41,289	42,337	42,553	42,461
<b>Ethnicity</b>								
Non-Hispanic	All Ages	2,570,397	2,574,394	2,575,047	2,568,808	2,565,664	2,560,325	2,557,241
Hispanic	All Ages	323,560	329,627	336,594	338,481	347,459	351,180	356,073
Non-Hispanic	< 5	162,568	163,412	160,894	158,707	157,410	154,232	151,026
Hispanic	< 5	37,838	37,195	36,586	35,600	35,729	35,103	34,305
Non-Hispanic	5-19	503,227	499,833	496,908	493,846	491,227	488,502	486,191
Hispanic	5-19	102,611	104,185	106,222	107,416	109,139	109,839	110,569
Non-Hispanic	20-64	1,512,217	1,509,150	1,505,297	1,494,503	1,483,702	1,472,531	1,462,620
Hispanic	20-64	170,433	174,787	179,324	180,224	186,353	189,057	193,116
Non-Hispanic	≥ 65	392,385	401,999	411,948	421,752	433,325	445,060	457,404
Hispanic	≥ 65	12,678	13,460	14,462	15,241	16,238	17,181	18,083
Non-Hispanic	≥ 85*	61,642	62,380	63,015	63,096	63,130	63,634	63,766
Hispanic	≥ 85*	1,349	1,447	1,610	1,708	1,812	1,902	1,912

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

## Appendix F (cont'd)

### Kansas Resident Population, 2013 through 2019

#### By Age, Race, Gender & Ethnicity

		As a percentage of Total Population**						
	Age	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019
Gender								
Male	All Ages	49.8 %	49.8 %	49.9	49.8	49.8	49.8	49.8 %
Female	All Ages	50.2	50.2	50.1	50.2	50.2	50.2	50.2
Male	< 5	51.2	51.3	51.3	51.1	51.0	51.0	51.1
Female	< 5	48.8	48.7	48.7	48.9	49.0	49.0	48.9
Male	5-19	51.4	51.4	51.3	51.3	51.3	51.3	51.4
Female	5-19	48.6	48.6	48.7	48.7	48.7	48.7	48.6
Male	20-64	50.5	50.5	50.6	50.5	50.6	50.5	50.5
Female	20-64	49.5	49.5	49.4	49.5	49.4	49.5	49.5
Male	≥ 65	43.9	44.2	44.4	44.6	44.7	44.9	45.0
Female	≥ 65	56.1	56.2	55.6	55.4	55.3	55.1	55.0
Male	≥ 85*	33.8	0.8	0.8	0.8	0.8	0.8	35.3
Female	≥ 85*	66.2	1.4	1.5	1.4	1.5	1.5	64.7
Ethnicity								
Non-Hispanic	All Ages	88.8 #	88.6 %	88.4 %	88.4 %	88.1 %	87.9 %	87.8 %
Hispanic	All Ages	11.2	11.4	11.6	11.6	11.9	12.1	12.2
Non-Hispanic	< 5	81.1	81.5	81.5	81.7	81.5	81.5	81.5
Hispanic	< 5	18.9	18.5	18.5	18.3	18.5	18.5	18.5
Non-Hispanic	5-19	83.1	82.8	82.4	82.1	81.8	81.6	81.5
Hispanic	5-19	16.9	17.2	17.6	17.9	18.2	18.4	18.5
Non-Hispanic	20-64	89.9	89.6	89.4	89.2	88.8	88.6	88.3
Hispanic	20-64	10.1	10.4	10.6	10.8	11.2	11.4	11.7
Non-Hispanic	≥ 65	96.9	96.8	96.6	96.5	96.4	96.3	96.2
Hispanic	≥ 65	3.1	3.2	3.4	3.5	3.6	3.7	3.8
Non-Hispanic	≥ 85*	97.9	97.7	97.5	97.4	97.2	97.1	97.1
Hispanic	≥ 85*	2.1	2.3	2.5	2.6	2.8	2.9	2.9

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

\*\* Percentage of total population for each age group by gender or ethnicity is relative to the total population for that age group only.

# Statutory Budget

The portion of the state budget financed from the State General Fund is subject to an ending balance requirement. State law requires that the budget submitted by the Governor and the budget approved by the Legislature leave an ending balance of at least 7.5 percent of expenditures for the forthcoming fiscal year. Available resources in the State General Fund have been insufficient for the Legislature to meet this standard for a number of years.

Because the suspension is applicable only a year at a time, the Governor is legally obligated to submit a budget based on an ending balance of 7.5 percent for the next fiscal year, FY 2022.

To satisfy the requirements of KSA 75-3721, the Governor in this section submits a complete State General Fund budget with an ending balance of 7.5 percent for FY 2022. The summary table on this page presents State General Fund revenues, expenditures, and balances based on the requirements of current law.

The schedule on the following pages presents a budget, by agency, in which all agencies are reduced an additional 3.5 percent from the State General Fund. This amount represents the reduction necessary to produce the required ending balance. No attempt is made to distinguish those expenditures such as debt service payments or Medicaid and other caseload programs that cannot be reduced. Programs such as special education that carry a minimum level of state support, referred to as maintenance of effort, in order to receive federal aid are not exempted from this across

the board reduction either. The base upon which the reduction is made is the FY 2022 Governor’s recommendations presented earlier in this volume, with any revenue additions and expenditure reductions that would require legislation excluded.

State General Fund Summary		
(Dollars in Millions)		
	Gov. Rec. FY 2021	Statutory FY 2022
Beginning Balance	\$ 495.0	\$ 767.5
Revenues	7,860.2	7,483.6
Total Available	\$ 8,355.2	\$ 8,251.1
Gov. Rec. Expenditures	\$ 7,587.7	7,960.4
Reduction to Reach Balance	--	(282.0)
Total Expenditures	\$ 7,587.7	\$ 7,678.4
Ending Balance	\$ 767.5	\$ 572.7
As a Percentage of Expenditures	10.1%	7.5%

Totals may not add because of rounding.

Although this budget is required to meet the letter of the law to not include revenue enhancements, the Governor does not regard it as representative of her budget proposals or priorities. The budget recommendations she submits to the Legislature for its consideration and approval are those contained in the preceding pages of this volume as well as Volume 2 of *The Governor’s Budget Report*. For purposes of tracking legislative adjustments and eventually reporting an approved budget, the Governor’s budget recommendation, not this “statutory budget,” will be used as the official point of reference.

## Reductions Required to Meet 7.5 Percent Ending Balance

	FY 2022 Gov. Rec.	Reduction Amount	Statutory Budget Scenario
<b>General Government</b>			
Department of Administration	131,060,179	(4,560,129)	126,500,050
Office of Information Technology Services	4,250,000	(147,875)	4,102,125
Kansas Human Rights Commission	1,081,042	(37,614)	1,043,428
Board of Indigents Defense Services	37,608,162	(1,308,545)	36,299,617
Department of Commerce	10,000	(347)	9,653
Department of Revenue	14,455,154	(502,955)	13,952,199
Board of Tax Appeals	668,411	(23,257)	645,154
Governmental Ethics Commission	450,388	(15,671)	434,717
Office of the Governor	8,203,369	(285,429)	7,917,940
Attorney General	5,852,665	(203,639)	5,649,026
Legislative Coordinating Council	757,225	(26,347)	730,878
Legislature	23,740,494	(826,031)	22,914,463
Legislative Research Department	4,546,798	(158,202)	4,388,596
Legislative Division of Post Audit	3,356,162	(116,775)	3,239,387
Revisor of Statutes	4,241,111	(147,566)	4,093,545
Judiciary	138,904,907	(4,833,080)	134,071,827
<b>Total--General Government</b>	<b>\$ 379,186,067</b>	<b>\$ (13,193,462)</b>	<b>\$ 365,992,605</b>
<b>Human Services</b>			
Department of Human Services	1,256,133,153	(43,706,104)	1,212,427,049
Kansas Neurological Institute	10,192,906	(354,654)	9,838,252
Larned State Hospital	57,632,644	(2,005,280)	55,627,364
Osawatomie State Hospital	34,370,404	(1,195,890)	33,174,514
Parsons State Hospital & Training Center	13,104,089	(455,946)	12,648,143
Health & Environment--Health	837,774,869	(29,149,677)	808,625,192
Department of Labor	1,306,186	(45,448)	1,260,738
Commission on Veterans Affairs	5,396,393	(187,763)	5,208,630
Kansas Guardianship Program	1,317,100	(45,827)	1,271,273
<b>Total--Human Services</b>	<b>\$ 2,217,227,744</b>	<b>\$ (77,146,589)</b>	<b>\$ 2,140,081,155</b>
<b>Education</b>			
Department of Education	4,191,731,257	(145,847,788)	4,045,883,469
School for the Blind	5,841,239	(203,241)	5,637,998
School for the Deaf	9,600,683	(334,048)	9,266,635
<b>Subtotal--Department of Education</b>	<b>\$ 4,207,173,179</b>	<b>\$ (146,385,077)</b>	<b>\$ 4,060,788,102</b>
Board of Regents	221,575,204	(7,709,524)	213,865,680
Emporia State University	32,754,638	(1,139,670)	31,614,968
Fort Hays State University	34,712,149	(1,207,780)	33,504,369
Kansas State University	107,493,748	(3,740,155)	103,753,593
Kansas State University--ESARP	48,853,601	(1,699,820)	47,153,781
KSU--Veterinary Medical Center	14,981,184	(521,258)	14,459,926
Pittsburg State University	36,620,970	(1,274,196)	35,346,774
University of Kansas	137,022,692	(4,767,590)	132,255,102
University of Kansas Medical Center	107,962,266	(3,756,457)	104,205,809
Wichita State University	81,340,925	(2,830,190)	78,510,735
<b>Subtotal--Regents</b>	<b>\$ 823,317,377</b>	<b>\$ (28,646,640)</b>	<b>\$ 794,670,737</b>
Historical Society	4,288,945	(149,230)	4,139,715
State Library	3,928,651	(136,694)	3,791,957
<b>Total--Education</b>	<b>\$ 5,038,708,152</b>	<b>\$ (175,317,641)</b>	<b>\$ 4,863,390,511</b>

## Reductions Required to Meet 7.5 Percent Ending Balance

	FY 2022 Gov. Rec.	Reduction Amount	Statutory Budget Scenario
<b>Public Safety</b>			
Department of Corrections	199,417,071	(6,938,550)	192,478,521
El Dorado Correctional Facility	34,798,237	(1,210,776)	33,587,461
Ellsworth Correctional Facility	17,281,796	(601,306)	16,680,490
Hutchinson Correctional Facility	37,616,908	(1,308,849)	36,308,059
Lansing Correctional Facility	33,049,804	(1,149,940)	31,899,864
Larned Correctional Mental Health Facility	13,460,854	(468,359)	12,992,495
Norton Correctional Facility	18,982,385	(660,476)	18,321,909
Topeka Correctional Facility	18,120,951	(630,503)	17,490,448
Winfield Correctional Facility	15,069,380	(524,326)	14,545,054
Kansas Juvenile Correctional Complex	21,128,884	(735,162)	20,393,722
<b>Subtotal--Corrections</b>	<b>\$ 408,926,270</b>	<b>\$ (14,228,247)</b>	<b>\$ 394,698,023</b>
Adjutant General	9,603,430	(334,143)	9,269,287
Kansas Bureau of Investigation	26,612,156	(925,948)	25,686,208
Sentencing Commission	9,782,243	(340,365)	9,441,878
<b>Total--Public Safety</b>	<b>\$ 454,924,099</b>	<b>\$ (15,828,703)</b>	<b>\$ 439,095,396</b>
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	8,916,155	(310,230)	8,605,925
Health & Environment--Environment	3,937,315	(136,996)	3,800,319
Kansas State Fair	985,500	(34,290)	951,210
Kansas Water Office	922,239	(32,089)	890,150
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 14,761,209</b>	<b>\$ (513,605)</b>	<b>\$ 14,247,604</b>
KPERS Reamortization	(158,730,021)	--	(158,730,021)
State Employee Pay Plan	14,300,000	--	14,300,000
<b>Total Expenditures</b>	<b>\$ 7,960,377,250</b>	<b>\$ (282,000,000)</b>	<b>\$ 7,678,377,250</b>