

THE GOVERNOR'S

# Budget Report

STATE OF KANSAS



FISCAL YEAR 2023  
VOLUME 1

Submitted by  
**Laura Kelly, Governor**  
To the Kansas Legislature



January 12, 2022

Dear Fellow Kansans:

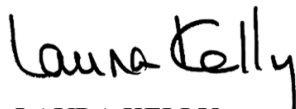
With the submission of this report, I present my revised budget recommendation for FY 2022 and my initial budget recommendation for FY 2023 for consideration by the Kansas Legislature.

As Kansans, we have been through a great deal together over the past year. The impacts of COVID-19 continue to reverberate through our state, and it has taken an immeasurable toll physically, emotionally, and economically. This global pandemic has touched the lives of every Kansan in countless ways, and more than 7,000 Kansans have lost their lives to this disease. More recently, wildfires tore through our state, causing damage to precious homes, ranches, and livestock. But through it all, communities across Kansas have come together to help each other in times of need. Whether it is donating hay and fencing materials in the wake of the wildfires, or our educators and frontline healthcare professionals continuing to place themselves in harm's way to care for our children and our neighbors, Kansans have again shown that we are willing to invest in one another to protect our future.

The budget that I present to you today is a reflection of the spirit and resolve that Kansans have shown; it is an investment in the workforce of Kansas and in the lives of Kansans. I have crafted a budget that is fiscally responsible, is structurally balanced, makes strategic investments in our state's health, public safety, and workforce. It provides tax relief for Kansas families, fully funds K-12 education, and makes higher education more affordable and accessible for all Kansans. The budget for FY 2023 includes the sustainable and full elimination of the state sales tax on food, saving Kansas families an average of over \$500 per year. It provides a one-time tax rebate to Kansas taxpayers. It closes the bank of KDOT, so that we can fully invest in our roads and bridges. It pays off existing debt and allows us to make a historic deposit into our rainy-day fund, to ensure we have the resources to continue to fund our critical programs, even in the event of an economic downturn in the future. This budget positions Kansas to continue to grow and charts a path for future generations to thrive here in Kansas as we move forward and collectively put the impacts of COVID-19 behind us.

I welcome the opportunity to continue working hand in hand with my fellow Kansans, the private sector, and the Kansas Legislature to pass and implement this historic budget so that, together, we can continue to invest in Kansans and show why Kansas is the greatest place to live. 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

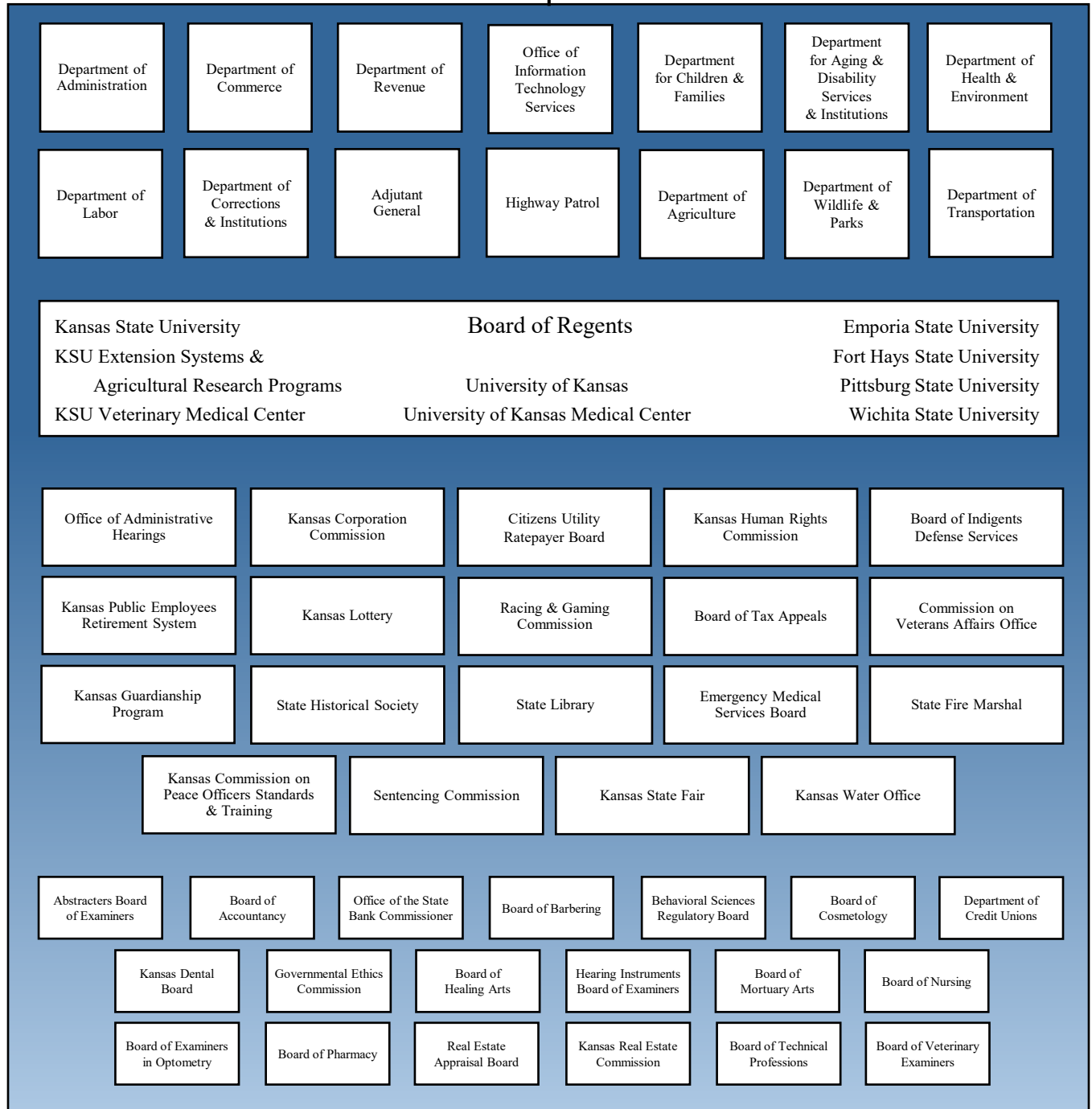
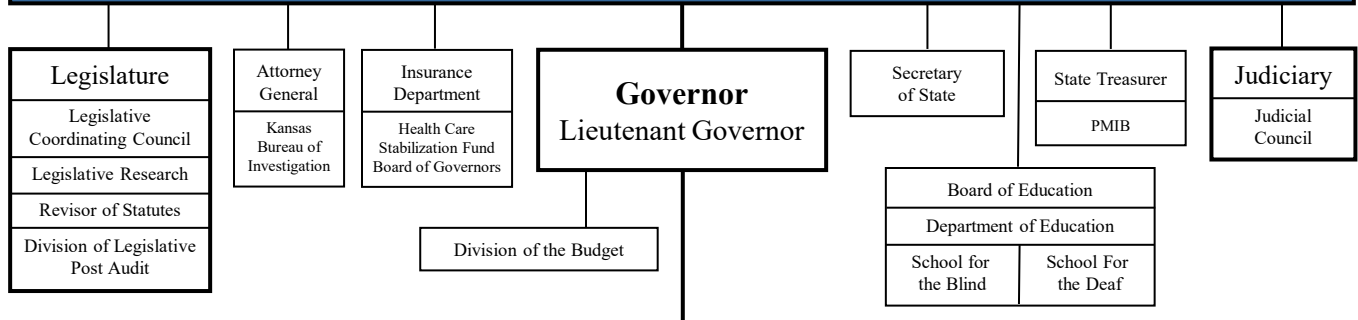
Volume 1

Descriptions and  
Budget Schedules

Fiscal Year 2023

Readers of *The FY 2023 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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Please feel free to contact the budget analysts regarding further details about their designated agencies.

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Governor & Lieutenant Governor  
Legislative Agencies  
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Board of Barbering  
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Board of Healing Arts  
Attorney General  
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Department of Labor  
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# Budget Summary

## Overview

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Governor Laura Kelly presents a revised FY 2022 budget and a new budget plan for FY 2023 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 disruptions to the lives of every Kansan, and it has tragically taken the life of over 7,000 Kansans. This pandemic has shown that access to quality healthcare is an absolute need, and that investing in core public services will provide Kansas citizens with the resources they need to recover from the effects of the pandemic, and to grow. It has shown that fiscal prudence is a must, and that the state must invest its resources wisely, to ensure it can meet the needs of its citizens now and into the future.

The Governor has crafted a fiscally responsible budget, one that continues to build on the principles of sound fiscal management with a focus on long-term sustainability. This budget strikes a balance between investing in core areas of government services, making strategic one-time investments, providing tax relief to Kansas families, and shoring up the state's cash reserves. This budget recognizes and rewards the tireless efforts of those in public service, by providing funding for a 5.0 percent cost of living salary adjustment for all state employees and additional salary increases and investments for law enforcement and others who protect Kansans and provide care and supervision in incredibly challenging situations. This budget proposal is structurally balanced, and it will continue this administration's successful record of positioning Kansas and Kansans for long-term economic growth and prosperity.

### Continuing Investments in Education

Governor Kelly is continuing her commitment to funding our state's educational institutions and is once

again recommending fully funding K-12 public education at the constitutionally required levels. The Governor and the Legislature have partnered together on meeting the state's obligations to fund our public schools fairly and adequately for several years in a row, and FY 2023 will represent the final incremental increase to the BASE funding level to meet these requirements. Beginning in FY 2024, all changes to the BASE funding will be tied to annual changes in the CPI-U Midwest measurement. Just as the state has finally reached full constitutional funding for Kansas schoolchildren, the pandemic has forced schools to adapt their educational systems, and to make new investments in public health and technology to meet the needs of the changing world. Fully funding public education will allow schools to continue to invest in our students and ensure our educational system is providing them with the tools that they need to continue to grow and to be successful.

The Governor recognizes the strain that the pandemic has placed on our state's post-secondary educational institutions, and she also understands that our state's higher education institutions are engines of economic growth. The Governor's budget recommends making substantial investments across the entirety of the state's post-secondary education system. In total, the Governor's budget directs \$153.1 million of new funding to post-secondary education.

The Governor is recommending \$45.7 million to restore state university funding to its pre-pandemic levels, and to freeze tuition for the upcoming academic year. This tuition freeze will continue a run of historically low tuition movement among Kansas universities over the past several years. Additionally, the Governor is recommending \$25.0 million to fund the Kansas Access Partnership Grant, which is a public/private partnership need-based grant program to assist Kansas families with the cost of attending four-year public universities. These two investments together will make attending our state's universities affordable for more Kansans, and it will expand the state's higher education capacity to assist in achieving the state's post-secondary attainment goals and workforce needs.

The Governor's budget recommendation also calls for \$15.0 million of one-time funding to be distributed

across the system of two-year colleges. These funds would be devoted to expenses related to student recruitment, program development for in-demand career fields, and equipment needs for the colleges. Additionally, the Governor is recommending \$2.5 million to fully fund the Excel in Career Technical Education in FY 2023. This program has proven to be a popular and successful option for secondary students.

On top of these student-focused investments, the Governor is proposing \$45.0 million of one-time funding for physical and digital infrastructure needs. \$25.0 million will be utilized for the capital renewal initiative, which, when coupled with the Educational Buildings Fund and university matching dollars, will allow the universities to make strategic investments in facility maintenance and improvement. The remaining \$20.0 million will be targeted for upgrading the IT infrastructure and cybersecurity upgrades across the universities.

## **Expanding Access to Affordable Healthcare**

The Governor continues to believe that expanding Medicaid to the full adult expansion population allowed under federal law is the right thing to do for all Kansans. Every state that shares a border with Kansas has expanded Medicaid to assist their citizens, and this budget provides funding for Kansas to afford the same opportunity to its citizens, effective January 1, 2023. By expanding Medicaid eligibility, the state will be able to provide access to high-quality, affordable healthcare to an estimated 150,000 Kansans. The Governor's recommendation includes \$19.0 million from the State General Fund (SGF) to expand Medicaid in FY 2023. These SGF dollars will leverage an additional \$536.1 million from federal Medicaid funding, as the federal government provides for 90.0 percent of the cost for the expansion population. Additionally, the federal government will provide the state with a temporary increase in federal funding for the base Medicaid population, which is estimated to bring an incremental \$370.0 million of federal dollars to the state over a period of two years. Because of this additional federal incentive, the state will save a total of \$68.5 million in SGF in FY 2023 by expanding Medicaid. Expanding Medicaid not only helps struggling Kansans gain access to high quality medical care, but it also makes financial

sense for Kansas. The Governor looks forward to partnering with the Legislature to pass this commonsense solution and having a Medicaid expansion plan in place by January 1, 2023.

Beyond Medicaid expansion, the Governor continues to prioritize investments in behavioral healthcare services. The Governor is recommending funding for myriad programs across the state to provide access to behavioral health services closer to home for all Kansans. The FY 2023 budget recommendation calls for \$29.3 million in funding to increase capacity for regionalization of state hospitals. This funding will allow for the Department for Aging and Disability Services (KDADS) to expand their regional footprint for providing services for those experiencing a mental health crisis in a setting that is closer to home, either through a state hospital or through a community partnership. Additionally, the Governor is increasing funding for the Mental Health Intervention Team Program by \$3.0 million in FY 2023. This program has proven to be a successful partnership between schools and community mental health providers and expanding this program will provide greater access to care for school-age children across the state. In addition to benefiting from higher mental health and crisis stabilization funding overall, the budget also increases resources for substance use treatment and suicide prevention.

The Governor also recommends investing \$4.2 million in SGF to extend Medicaid coverage for pregnant women for up to 12 months post-partum. Current Medicaid policy ends coverage for pregnant women two months after giving birth, leaving many new mothers with no access to critical physical and mental health services.

## **Providing Tax Relief**

Because of the stability that has been restored to the state's budget over the past three budget cycles, the state is in a position to provide tax relief to Kansas citizens without impacting our ability to fund critical programs and meet the state's obligations. Governor Kelly is proposing reducing the burden on Kansas taxpayers through three separate proposals, which will return over \$900.0 million to Kansas resident taxpayers. Each of these proposals will benefit Kansans from every corner of the state, and from every walk of life.

The Governor's top tax priority is to completely eliminate the state's sales tax on food items, effective July 1, 2022. Kansas currently imposes the highest tax rate on food items in the country, when state and local taxes are combined. Eliminating this regressive state tax will save a Kansas family of four an average of over \$500 annually. This pro-family, pro-business proposal has drawn broad bi-partisan support, and it will benefit every Kansan across the state. The Governor's plan will cost the state approximately \$450.0 million in FY 2023, but it will have no impact on local governments' ability to assess local sales taxes to reduce local property tax burdens and serve other functions as approved by voters. The Governor is requesting the Legislature pass a clean, stand-alone food sales tax bill early in session, to allow small businesses the time to make necessary changes to implement this plan by July 1, 2022.

Governor Kelly is also proposing a one-time \$250 rebate to all Kansas residents who filed a 2020 tax return in 2021. This plan calls for a one-time direct payment for every Kansas resident income tax filer. Under the Governor's plan, Kansas will return more than \$445.0 million to over 1.2 million Kansas resident taxpayers. Additionally, as a one-time payment, this will have no impact on the state's long-term budget stability. This proposal will be paid for with the current budget surplus.

The Governor is proposing to eliminate a \$4 surcharge that was originally intended to fund the Department of Revenue's Division of Motor Vehicles Modernization fee fund but was repurposed and extended under the previous administration as a tool to assist with state revenues during tough budget years. Kansas residents currently pay an estimated \$12.5 million per year for this surcharge, which is no longer required for its original purpose. The budget calls for eliminating this surcharge, effective July 1, 2022. Several of the programs that have recently been funded by this surcharge will now receive State General Fund support instead.

## **Early Debt Retirement**

Kansas has seen a surge in revenue collections over the past year, even in the face of an ongoing global pandemic. These revenues, coupled with the

strengthening budget position, have presented an opportunity to retire state debt early. The Governor is recommending paying off \$585.5 million of existing debt in FY 2022, which will produce \$253.0 million of SGF savings over the next 16 years. By eliminating this debt from the state's books, this will release \$71.0 million of SGF in FY 2023 that would have otherwise gone to pay for debt service.

This proposal includes providing funding to pay off two existing series of bonds, both of which have a current maturity date of 2035. Series 2015A consists of four debt service refunding bonds, debt service for the John Redmond Reservoir, and debt service for a health education building at the University of Kansas Medical Center. Series 2015G is a debt service bond for the state's portion of the National Bio and Agro-Defense Facility located in Manhattan, Kansas. These bonds have a combined current balance of \$331.7 million, and early retirement will lead to a combined savings of \$81.1 million of SGF, when compared to the original payment schedule.

The Governor is also recommending providing funding to eliminate the debt associated with the missed KPERS-School payments from FY 2017 and FY 2019. The current balance owed for the layering payments is \$253.9 million, and the state is scheduled to make annual payments through 2038 to pay this off. By appropriating funds to eliminate this debt in FY 2022, the state will realize savings of \$171.9 million vs. the original payment schedule, and beginning in FY 2023, this will free up \$25.8 million of SGF that would have otherwise been dedicated to paying down this debt.

## **One-Time Investments for Sustainable Budgeting**

Governor Kelly recognizes that, while the state has brought historic levels of economic development to the state over the past two years, a portion of the current level of state revenues are also tied to one-time funding sources. As such, it would be unwise to unnecessarily expand programs that will require sustained funding in the out years. Instead, the Governor is proposing making a host of strategic one-time investments to key areas of the state that will produce long-term benefits for Kansas and will continue to position the state for



growth, while maintaining stability and fiscal responsibility in the state's budget.

To that end, the Governor recommends making a \$600.0 million deposit to the budget stabilization fund. This fund was created by the 2016 Legislature as a way to ensure the state had funds stored for emergency use in the event of an economic downturn. The only deposit into this fund was used during the pandemic, and the current balance of the fund is zero, leaving the state with very little financial protection against economic distress. Making this historic investment into the state's savings account is prudent fiscal policy and will serve to protect the state from the impacts of any unforeseen change in revenues that may come at a future date.

Additionally, the Governor is recommending allocating \$185.0 million of SGF to pay for already approved capital projects, including the renovation of the Docking State Office Building, and construction of a new laboratory for the Kansas Department of Health and Environment. By utilizing existing budget surpluses to finance these investments, the state will avoid the need to take on new debt to complete these projects, saving the state money on debt service and interest costs for the next 30 years. The state will continue to review guidance on the use of federal dollars, and if federal money can be utilized for all or a part of these projects, an adjusting Governor's Budget Amendment will be issued at a later date, reducing the state's cost.

The budget also calls for making a one-time allocation of \$195.0 million to a newly created university economic development challenge grant. This grant will enable universities to work with donors to develop proposals for state funding initiatives that have significant long-term economic benefit to the state; these funds will be matched dollar for dollar by the universities with non-state money. The fund will be housed in the Kansas Department of Commerce and will align with the department's Kansas Framework for Growth.

The Governor recognizes the need for an increase in quality, affordable housing in Kansas, as was highlighted by the recently completed comprehensive housing needs assessment. The Governor is recommending allocating \$20.0 million from the State General Fund in FY 2022 for the Department of Commerce to invest in initiatives to increase affordable

housing options, so that Kansans in all stages of life have access to the housing they need.

## **Realigning Program Outcomes with Appropriate Funding Source**

Governor Kelly's budget proposal will build on the principles of fiscal responsibility and sound budget management that have been hallmarks of her administration. This budget proposal will realign state programs with the appropriate funding sources, to reverse budget practices of past years, where the state began paying for general operating expenses out of various special revenue funds due to revenue shortfalls.

Since 2010, the state has transferred more than \$2.3 billion from the state highway fund (SHF) into the state general fund to cover general operating expenditures. These transfers have hampered the state's efforts to fully commit to its transportation and infrastructure obligations. The Governor is calling for the end of transfers from the SHF to the SGF in FY 2023. By eliminating this transfer, the state can move forward with investing in the state's roads and bridges, as is called for in the broadly supported IKE transportation plan. Fully committing to the IKE program will benefit Kansans from all corners of the state and will re-establish Kansas as one of the nation's premier roadway systems. Additionally, the Governor is recommending ceasing other extraordinary transfers from the SHF, and instead funding these programs with SGF dollars. Examples of these extraordinary transfers include \$9.7 million for mental health grants and payments for debt service for bonds that were issued for the Statehouse renovations. Funding these programs with SGF is not only a more sustainable and appropriate use of funds, but it also provides additional resources to the SHF.

The Governor is also recommending ending the transfer of funds from the Economic Development Initiatives Fund (EDIF) to the SGF. The EDIF is a tool used to assist the Department of Commerce in their efforts to drive economic activity and workforce development in Kansas. Kansas has seen new capital investments of over \$7.0 billion come to the state since 2019, as businesses are recognizing that Kansas is a great state to conduct business. Allowing the EDIF to be used for its intended purpose will ensure continued investment

in the Kansas economy, helping businesses of all sizes to continue to find success in Kansas.

Governor Kelly recognizes the critical nature of the work completed by the Kansas Water Office (KWO), and the impact that water has on the state's physical, agricultural, and economic health. Although appropriations to the State Water Plan Fund (SWPF) have increased over the past several years, the state has not met its statutory obligations for funding the SWPF since FY 2008. This budget proposes making the full statutory transfers from the SGF and the EDIF of \$6.0 million and \$2.0 million, respectively. Ensuring full and sustainable funding of the SWPF will allow the KWO to implement programming to meet the needs of the comprehensive state water plan.

## Summary

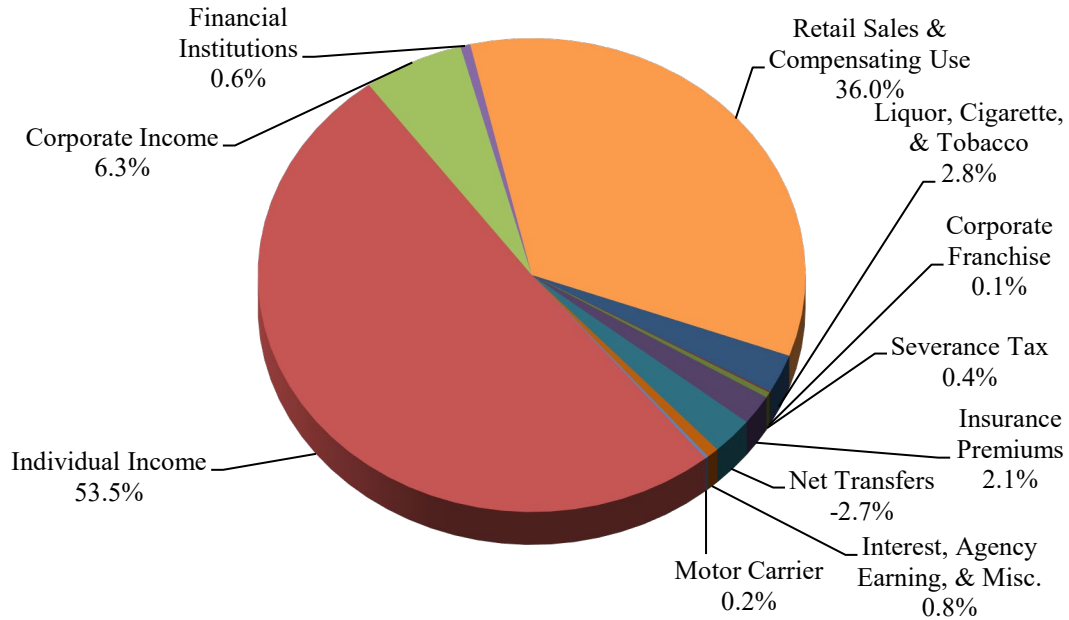
The Governor's Budget Recommendation is built on the principle that government leaders are required to be good stewards of the taxpayers' money, and that investments need to be made to meet the diverse needs of every Kansan. This budget protects core public services, provides access to quality healthcare, invests in the state's future, provides tax relief for all Kansas families, provides funding for the state's roads and bridges, and ensures the state can meet its obligations now and into the future.

Kansas citizens have shown great resilience during this pandemic, and they demand that their elected leaders work together to invest their dollars wisely. This budget respects those demands, positioning the state for economic growth for years to come, and providing Kansas families with the resources they have come to expect, making Kansas a great place to do business and to raise a family. This budget is structurally balanced and is fiscally responsible. It provides significant ongoing tax relief to all Kansans, while remaining sustainable and building the state's fiscal health. That being so, the state must avoid imprudent policy changes that would harm the state's recovery. Kansans know from recent history the severe consequences of poor fiscal policy choices. The Governor and the Legislature must avoid the mistakes of the past and move forward in a cautious but clear-eyed manner. The Governor appreciates the bi-partisan support and collaboration between the Executive and Legislative branches during the 2021 Legislative Session and she pledges to once again put aside politics in favor of sound policy and public health.

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 for FY 2023. 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 2022 differs from what was enacted in last year's legislative session.

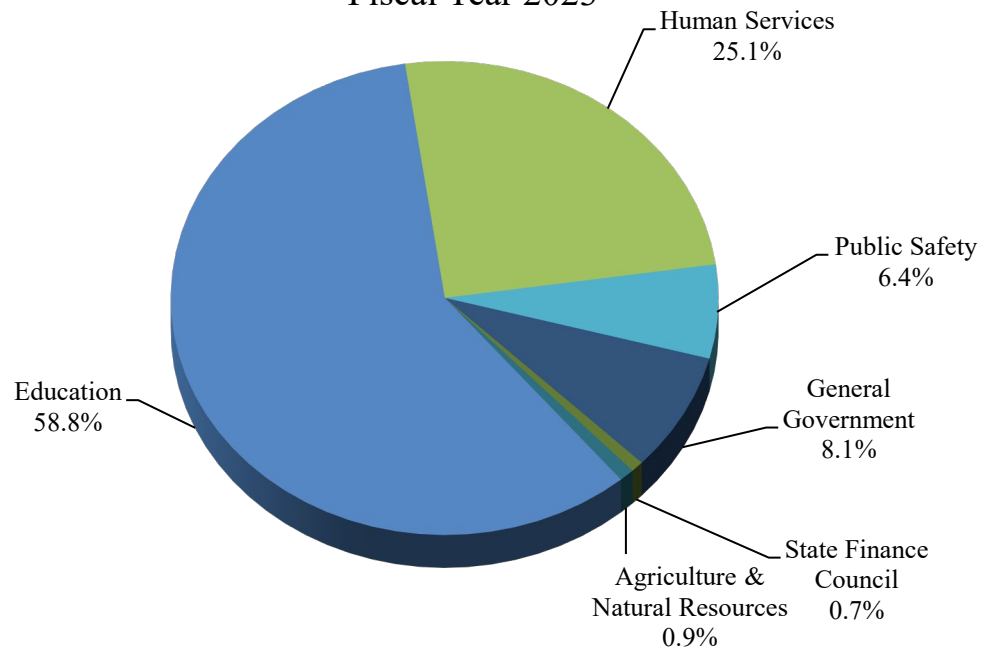
## Where State Dollars Come From

State General Fund  
Fiscal Year 2023



## Where State Dollars Go by Function

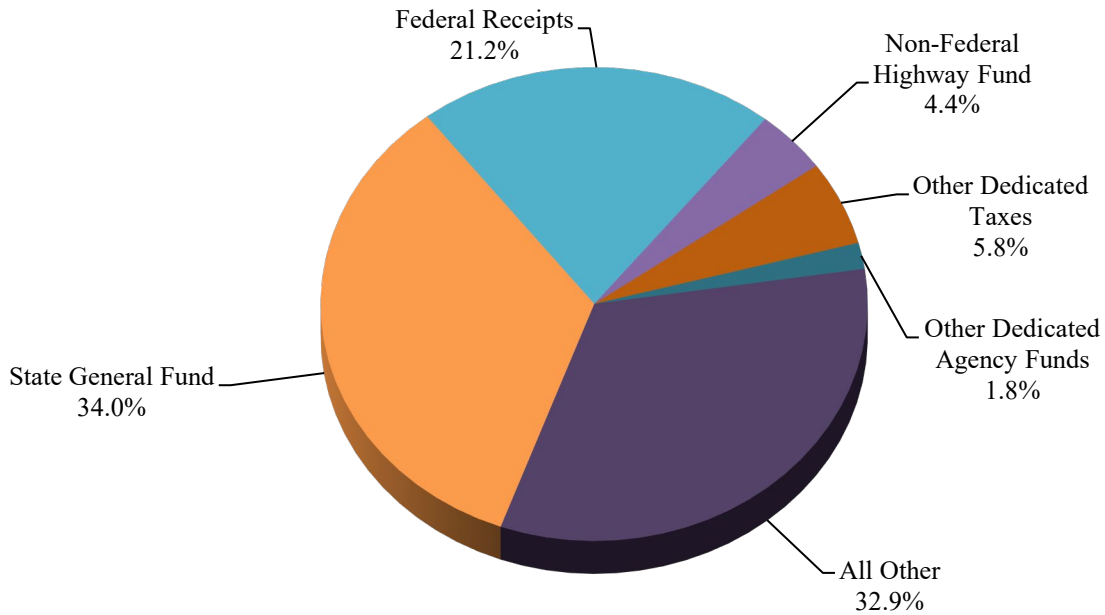
State General Fund  
Fiscal Year 2023



## How the All Funds Budget Is Financed

All Sources of Funding

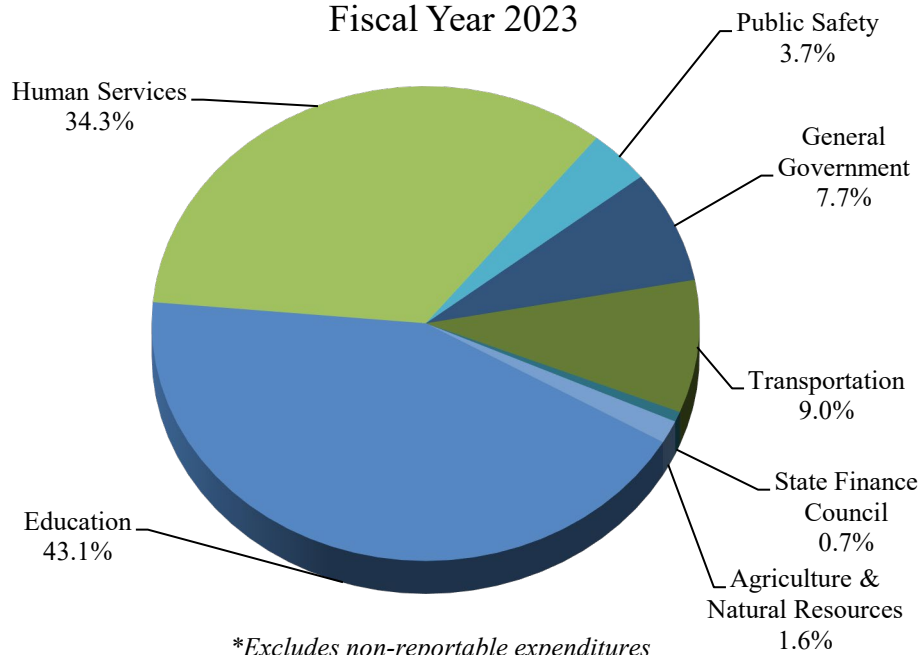
Fiscal Year 2023



## Where State Dollars Go by Function

All Sources of Funding\*

Fiscal Year 2023



## State General Fund Outlook

(Dollars in Millions)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Gov. Rec.	FY 2023 Gov. Rec.
Beginning Balance	\$ 108.5	\$ 761.7	\$ 1,105.1	\$ 495.0	\$ 2,094.8	\$ 1,037.9
Revenues						
Taxes	7,030.8	7,471.3	7,049.1	8,908.6	8,903.9	8,706.8
Interest	22.8	48.9	56.1	7.8	3.0	3.3
Agency Earnings	50.2	58.3	58.3	64.8	61.8	57.1
Transfers						
School Capital Improvement Aid	(189.8)	(202.1)	(203.4)	(195.0)	(202.0)	(205.0)
Highway Fund	288.5	243.1	231.8	133.7	66.9	--
Budget Stabilization Fund	--	--	(81.9)	--	(518.1)	--
PMIB Bridge Funding	118.8	(52.9)	(132.2)	(66.1)	(66.1)	--
All Other Transfers	(19.1)	(190.5)	(65.6)	13.8	24.4	(21.4)
Total Revenues	\$ 7,302.3	\$ 7,376.2	\$ 6,912.3	\$ 8,867.6	\$ 8,273.8	\$ 8,540.8
Total Available	\$ 7,410.8	\$ 8,138.0	\$ 8,017.4	\$ 9,362.6	\$ 10,368.6	\$ 9,578.7
Expenditures						
Aid to K-12 Schools/KPERS School	3,377.8	3,476.4	3,960.5	3,870.5	4,053.2	4,168.7
Higher Education	761.8	794.1	843.4	825.0	905.1	1,003.1
Health/Human Service Caseloads	1,088.3	1,266.6	1,107.4	994.4	1,146.2	1,316.2
Judiciary	103.0	107.1	111.7	110.5	138.0	148.3
General Government	224.1	234.4	242.4	249.4	1,087.4	574.0
Public Safety	391.1	411.2	450.8	432.8	525.1	569.5
Agriculture & Natural Resources	15.0	15.9	17.6	17.5	15.9	80.5
State Employee Pay Plan	--	--	--	--	--	56.8
All Other Expenditures	687.9	628.8	788.8	767.7	1,459.8	990.4
Total Expenditures	\$ 6,649.1	\$ 7,032.8	\$ 7,522.5	\$ 7,267.8	\$ 9,330.7	\$ 8,907.5
Ending Balance	\$ 761.7	\$ 1,105.1	\$ 495.0	\$ 2,094.8	\$ 1,037.9	\$ 671.2
As Percentage of Expenditures	11.5%	15.7%	6.6%	28.8%	11.1%	7.5%
Budget Stabilization Fund Balance	--	--	81.9	81.9	600.0	600.0
One-Time Expenditures/Adjustments					1,904.8	479.1

Totals may not add because of rounding.

Revenues for FY 2022 & FY 2023 Recommendations reflect the November 2021 Consensus Revenue Estimate as adjusted by the Governor.

Expenditures for the Recommendations reflect the November 2021 Human Services Consensus Caseload Estimate.





State General Fund

# State General Fund Balances

## Ending Balance Requirements

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

The Governor's revised budget recommendations for FY 2022 and first recommendations for FY 2023 estimate ending balances of 11.1 percent for FY 2022 and 7.5 percent for FY 2023.

balance of 15.1 percent for FY 2021. However, revenue exceeded estimates by \$766.1 million plus \$1.7 million in additional revenue was recognized as a result of prior year released encumbrances. Agencies also spent \$193.5 million less than the approved budget, which left an FY 2021 ending balance of \$2,094.8 million, or 28.8 percent of total expenditures and demand transfers. The budget recommendations for FY 2022 and FY 2023 use the revenue forecast from the November 2021 Consensus Revenue Estimate, as adjusted by the Governor. The projected balance in the State General Fund at the end of FY 2022 is \$1,037.9 million, or 11.1 percent of expenditures. The projected balance in the State General Fund at the end of FY 2023 is \$671.2 million, or 7.5 percent of expenditures.

## Cashflow

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

At times when State General Fund balances are at a low level, the state has been forced to borrow from other funds by issuing certificates of indebtedness. Without the certificate, the State General Fund would have insufficient idle cash with which to make expenditures, such as for payroll and grants to school districts. At this point, the projected ending balance no longer meets the state's cashflow needs. Certificates of indebtedness have been issued in the past 20 years in amounts ranging from \$150.0 million to \$900.0 million. Due to the large ending balance in FY 2021, no certificate of indebtedness was necessary for FY 2022.

### State General Fund Balances

(Dollars in Millions)

Fiscal Year	Receipts	Expenditures	Balances	Percent
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	8,865.9	7,267.8	2,094.8	28.8
2022	8,273.8	9,330.7	1,037.9	11.1
2023	8,540.8	8,907.5	671.2	7.5

Totals may not add because of rounding.

The table above depicts State General Fund receipts, expenditures, and year-end balances for the 15-year period from FY 2009 through FY 2023. The final Legislative approved budget left a projected ending

## State General Fund Outlook

(Dollars in Millions)

	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Gov. Rec.</u>	FY 2023 <u>Gov. Rec.</u>
Beginning Balance	\$ 108.5	\$ 761.7	\$ 1,105.1	\$ 495.0	\$ 2,094.8	\$ 1,037.9
Revenues						
Taxes	7,030.8	7,471.3	7,049.1	8,908.6	8,903.9	8,706.8
Interest	22.8	48.9	56.1	7.8	3.0	3.3
Agency Earnings	50.2	58.3	58.3	64.8	61.8	57.1
Transfers						
School Capital Improvement Aid	(189.8)	(202.1)	(203.4)	(195.0)	(202.0)	(205.0)
Highway Fund	288.5	243.1	231.8	133.7	66.9	--
Budget Stabilization Fund	--	--	(81.9)	--	(518.1)	--
PMIB Bridge Funding	118.8	(52.9)	(132.2)	(66.1)	(66.1)	--
All Other Transfers	(19.1)	(190.5)	(65.6)	13.8	24.4	(21.4)
Total Revenues	\$ 7,302.3	\$ 7,376.2	\$ 6,912.3	\$ 8,867.6	\$ 8,273.8	\$ 8,540.8
Total Available	\$ 7,410.8	\$ 8,138.0	\$ 8,017.4	\$ 9,362.6	\$ 10,368.6	\$ 9,578.7
Expenditures						
Aid to K-12 Schools/KPERS School	3,377.8	3,476.4	3,960.5	3,870.5	4,053.2	4,168.7
Higher Education	761.8	794.1	843.4	825.0	905.1	1,003.1
Health/Human Service Caseloads	1,088.3	1,266.6	1,107.4	994.4	1,146.2	1,316.2
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Public Safety	391.1	411.2	450.8	432.8	525.1	569.5
Agriculture & Natural Resources	15.0	15.9	17.6	17.5	15.9	80.5
State Employee Pay Plan	--	--	--	--	--	56.8
All Other Expenditures	687.9	628.8	788.8	767.7	1,459.8	990.4
Total Expenditures	\$ 6,649.1	\$ 7,032.8	\$ 7,522.5	\$ 7,267.8	\$ 9,330.7	\$ 8,907.5
Ending Balance	\$ 761.7	\$ 1,105.1	\$ 495.0	\$ 2,094.8	\$ 1,037.9	\$ 671.2
As Percentage of Expenditures	11.5%	15.7%	6.6%	28.8%	11.1%	7.5%
Budget Stabilization Fund Balance	--	--	81.9	81.9	600.0	600.0
One-Time Expenditures/Adjustments					1,904.8	479.1

Totals may not add because of rounding.

Revenues for FY 2022 & FY 2023 Recommendations reflect the November 2021 Consensus Revenue Estimate as adjusted by the Governor.

Expenditures for the Recommendations reflect the November 2021 Human Services Consensus Caseload Estimate.

# 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 2022 and FY 2023 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 2022 were used to form the basis for the current estimates.

## Basic Economic Assumptions

The Kansas economy is expected to continue to grow at a relatively robust rate for the entirety of the forecast period as the state continues to recover from the economic disruption caused by the COVID-19 pandemic. However, nationwide inflationary pressures are expected to offset some nominal growth, resulting in more modest real growth for the Kansas economy.

Major economic variables have been adjusted since the Consensus Group last convened in April 2021, including Gross State Product (GSP) and Kansas Personal Income (KPI). The forecasted rates of growth in the national and Kansas economies have been increased for calendar year (CY) 2021, CY 2022, and CY 2023. Nominal U.S. Gross Domestic Product (GDP) is now expected to increase by 11.1 percent in CY 2021, up from the previous forecast of 6.9 percent, and nominal U.S. GDP growth in CY 2022 and CY 2023 is now forecasted to be 7.3 percent and 5.3 percent, respectively, up from the previous estimates of 5.9 percent and 4.3 percent. Nominal Kansas Gross State Product is now expected to increase by 11.1

## Key Economic Indicators

	CY 2021	CY 2022	CY 2023
Consumer Price Index for All Urban Consumers	5.3 %	3.7 %	2.8 %
Real U.S. Gross Domestic Product	5.7	3.6	2.5
Nominal U.S. Personal Income	11.1	7.3	5.3
Corporate Profits before Taxes	11.8	7.2	5.6
Real Kansas Gross State Product	5.7	3.6	2.5
Nominal Kansas Personal Income	11.1	7.3	5.3
Nominal Kansas Disposable Income	11.1	7.3	5.3
Kansas Unemployment Rate	3.9	3.5	3.4
U.S. Unemployment Rate	5.5	3.8	3.5

percent in CY 2021, up from a previous projected increase of 6.9 percent. Additionally, nominal Kansas Gross State Product is expected to grow by 7.3 percent and 5.3 percent in CY 2022 and CY 2023, respectively, up from the previous estimates of 5.9 percent and 4.3 percent.

The forecast does retain concern for the economy as a whole due to uncertainty related to the progression of the coronavirus disease (COVID-19) pandemic and the impacts of higher inflation, 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 7.7 percent increase estimated for CY 2021 nominal KPI has now been revised to an increase of 11.1 percent, as the economy continues to rebound from the pandemic. The estimated CY 2022 nominal KPI growth has been increased from 5.9 percent to 7.3 percent, and the CY 2023 estimate has been increased from 4.3 percent to 5.3 percent. The latest national estimates show nominal U.S. personal income (USPI) growth of 11.1 percent in CY 2021, 7.3 percent in CY 2022, and 5.3 percent in CY 2023.

**Employment.** Current estimates indicate the overall Kansas unemployment rate, which was 5.9 percent in CY 2020, is expected to return to more normal levels in CY 2021 at 3.9 percent, which is up slightly from 3.8 percent at the time of the previous estimate. Kansas unemployment rates are now forecasted to drop to 3.5 percent in CY 2022, which is down from a forecast of 3.6 percent at the time of the previous estimate, and further recover to 3.4 percent in CY 2023. The national unemployment rate is projected to remain above the Kansas rate, with the U.S. rate now expected to be 5.5 percent in CY 2021, 3.8 percent in CY 2022, and 3.5 percent in CY 2023. Previous expectations were for a 4.5 percent national unemployment rate in CY 2021 before decreasing to 3.9 percent in CY 2022.

Kansas lost 158,000 non-farm jobs from February to April 2020 but has since recovered 73.5 percent of lost jobs as of September, the most recent month for which jobs data was available at the time of the estimate. Real hourly earnings for Kansas workers increased 1.2 percent in the same period, despite a relatively higher rate of inflation.

The Kansas labor force participation rate was 67.6 percent in September 2021, fully recovering from declines throughout the pandemic and exceeding the January 2020 rate of 67.2 percent. The number of individuals receiving unemployment insurance benefits in Kansas was 10,320 in October 2021, the lowest number since the COVID-19 pandemic began, as all special federal unemployment compensation programs expired on or before September 4, 2021.

**Agriculture.** Kansas net farm income continued several years of modest growth and is expected to maintain modest growth through CY 2021. This growth was largely attributable to a combination of higher commodity prices and continued federal payments to farmers and ranchers, as CY 2021 saw continued 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.

**Oil & Gas.** The long-term declines in oil and natural gas production by the Kansas energy sector is expected to slow during the forecast period, as commodity prices are expected to remain high relative to the April 2021 estimate. Oil production, which was 49.4 million barrels as recently as FY 2015, is now expected to be 25.0 million barrels by the end of the forecast period. The forecasted average price for Kansas taxable crude for FY 2022 is now estimated to be \$65 per barrel, which is higher than the \$49 per barrel used in the April 2021 estimate. Of all Kansas oil produced, 52.0 percent is estimated to be exempt from severance taxation due to various exemptions in state law for both FY 2022 and FY 2023, which is consistent with previous expectations, but below the actual level of 53.2 percent that was exempt in FY 2021.

Kansas natural gas prices are expected to be substantially higher than in recent years as demand for natural gas is high with lower storage levels than recent years. The FY 2022 forecasted taxable price for natural gas was increased from \$2.30 to \$3.70 per thousand cubic feet (Mcf). Approximately 35.0 and 38.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2022 and FY

2023, significantly below the amount exempted in FY 2020 and FY 2021, as the exemption are closely linked to the price of natural gas. Gas production, which was nearly 300.0 million Mcf in FY 2015, is now expected to be 135.0 million Mcf by FY 2023 as production from the Hugoton Field continues to decline.

**Inflation.** The Consumer Price Index for All Urban Consumers (CPI-U) is now projected to increase by 5.3 percent in CY 2021, up from the previous forecast of 2.2 percent. CPI-U growth in CY 2022 and CY 2023 is now forecasted to be 3.7 percent and 2.8 percent, respectively, up from previous estimates of 2.2 percent for each year.

**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 0.15 percent on the Pooled Money Investment Portfolio for FY 2021. Current projections utilize earnings of 0.10 percent for FY 2022 and 0.15 percent for FY 2023.

**Impact of Federal Tax Law Changes on Kansas Tax Receipts.** The estimates for FY 2022 and FY 2023 implicitly incorporate the state fiscal effect of the federal tax law changes from various pieces of federal legislation passed in 2020 and 2021, including the Coronavirus Aid, Relief, and Economic Security Act, the Consolidated Appropriations Act, 2021, and the American Rescue Plan Act of 2021. Several provisions from these acts will flow through by way of conformity and have an impact on Kansas individual and corporate income tax receipts, in addition to the broader impacts of this legislation on the national and Kansas economies.

## Consensus Receipt Estimates

Each individual State General Fund source was reevaluated independently, and consideration was given to revised and updated economic forecasts, collection information from the 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

Revenue Source	FY 2021	FY 2022	FY 2023
Individual Income	37.5 %	(5.0) %	5.7 %
Corporation Income	69.7	(8.0)	(10.8)
Retail Sales	7.2	5.1	1.9
Compensating Use	25.9	26.0	7.9

## FY 2022

The revised estimate of SGF receipts for FY 2022 is \$8.870 billion, which is an increase of \$1.308 billion above the previous estimate. The estimate for total taxes was increased by \$1.298 billion, while the estimate for other revenues was increased by \$10.1 million. Total SGF receipts through October were \$438.3 million above the previous estimate, including \$440.0 million in higher total tax collections. The overall revised estimate is approximately \$4.1 million, or less than 0.1 percent, above actual FY 2021 receipts. FY 2021 receipts were inflated due to deferred receipts from FY 2020 associated with the extension of various tax filing and payment deadlines from April 15, 2020 to July 15, 2020.

## FY 2023

The initial estimate for FY 2023 is \$9.048 billion. The forecast for FY 2023 represents a 2.0 percent increase above the newly revised FY 2022 figure.

**Individual Income Tax.** Individual income tax receipts exceeded the final FY 2021 estimate by \$505.9 million and had been \$201.5 million ahead of the prior FY 2022 estimate through October 2021. Receipts in this tax source were buoyed by strong balance due payments during the April and May 2021 filing season that may have been attributable to large capital gains and appear to be strengthened by withholding growth, as job gains, and wage growth contribute to strong Kansas earnings. The Consensus Group will continue to closely monitor withholding patterns and final filing data for this receipts category throughout the forecast period. Receipts are forecast to decline by 5.0 percent in FY 2022 and increase by 5.7 percent in FY 2023. The FY 2022 year over year decrease is associated with delayed payments in July 2020.

**Corporation Income Tax.** Corporation income tax receipts exceeded the final FY 2021 estimate by \$118.4



**Historical State General Fund Receipts**  
(Dollars in Millions)

Fiscal Year	Actual Receipts	Year to Year % Change
1982	\$1,273.0	3.8
1983	1,363.6	7.1
1984	1,546.9	13.4
1985	1,658.5	7.2
1986	1,641.4	(1.0)
1987	1,778.5	8.4
1988	2,113.1	18.8
1989	2,228.3	5.5
1990	2,300.5	3.2
1991	2,382.3	3.6
1992	2,465.8	3.5
1993	2,932.0	18.9
1994	3,175.7	8.3
1995	3,218.8	1.4
1996	3,448.3	7.1
1997	3,683.8	6.8
1998	4,023.7	9.2
1999	3,978.4	(1.1)
2000	4,203.1	5.6
2001	4,415.0	5.0
2002	4,108.3	(6.9)
2003	4,245.6	3.3
2004	4,518.9	6.4
2005	4,841.3	7.1
2006	5,394.4	11.4
2007	5,809.0	7.7
2008	5,693.4	(2.0)
2009	5,587.4	(1.9)
2010	5,191.3	(7.1)
2011	5,882.1	13.3
2012	6,412.8	9.0
2013	6,341.1	(1.1)
2014	5,653.2	(10.8)
2015	5,928.8	4.9
2016	6,073.5	2.4
2017	6,339.1	4.4
2018	7,298.1	15.1
2019	7,368.4	1.0
2020	6,900.4	(6.4)
2021	8,865.9	28.5

million and had been \$136.6 million above the previous FY 2022 estimate through October 2021. Corporate profits have shown very strong growth as the economy continues to fully recover from the effects of the pandemic.

**Retail Sales & Compensating Use Taxes.** Sales tax collections have been growing thus far in FY 2022 and were up 9.7 percent over the prior year through October 2021. The new estimate of receipts, which was \$61.0 million above the previous forecast over the first four months of the fiscal year, was increased by \$183.9 million, which would reflect 5.1 percent growth for the entirety of the fiscal year. The FY 2023 estimate is \$2.700 billion, which reflects slowing growth of 1.9 percent, more in line with historical growth rates.

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 and state legislation required marketplace facilitators to collect and remit use taxes for certain online transactions. Forecasted receipts, which were up \$30.1 million relative to estimates through October 2021, were increased relative to the previous FY 2022 forecast by \$94.5 million. The newly revised estimate reflects growth of 26.0 percent over FY 2021 actual receipts, and the FY 2023 estimate forecasts further growth of 7.9 percent.

**Non-Tax Sources.** Of note in the non-tax sources, the interest earnings estimate was increased by \$1.5 million for FY 2022, as higher than usual cash balances have increased the amount of return available to the PMIB. 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 \$5.9 million in FY 2022. The estimated transfer from the SGF to the School District Capital Improvements Fund was reduced by \$3.0 million due to lower estimated bond payments.

The estimate for net transfers in FY 2023 is negative \$209.8 million, a reduction of \$106.1 million from FY 2022. Most notably, transfers into the State General Fund from the State Highway Fund and Budget Stabilization Fund, which occur through acts of appropriation and are projected to total \$148.8 million in FY 2022, are not currently scheduled for FY 2023. Partially offsetting those reduced transfers into the State General Fund is the elimination of a \$66.1 million transfer out of the State General Fund as the final payment from the State General Fund to the Pooled Money Investment Board is scheduled to occur in FY 2022 and will not continue in FY 2023.

## Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2021 Actual		FY 2022 Estimate		FY 2023 Estimate	
	Amount	% Change	Amount	% Change	Amount	% Change
Income Taxes:						
Individual	\$ 4,590,261	37.5 %	\$ 4,360,000	(5.0) %	\$ 4,610,000	5.7 %
Corporation	652,286	69.7	600,000	(8.0)	535,000	(10.8)
Financial Institutions	75,149	62.7	51,500	(31.5)	53,000	2.9
Total	\$ 5,317,696	41.1 %	\$ 5,011,500	(5.8) %	\$ 5,198,000	3.7 %
Sales & Use Taxes:						
Retail Sales	\$ 2,522,553	7.2 %	\$ 2,650,000	5.1 %	\$ 2,700,000	1.9 %
Compensating Use	602,967	25.9	760,000	26.0	820,000	7.9
Total	\$ 3,125,520	10.4 %	\$ 3,410,000	9.1 %	\$ 3,520,000	3.2 %
Other Excise Taxes:						
Cigarette	\$ 113,491	(2.5) %	\$ 107,500	(5.3) %	\$ 104,000	(3.3) %
Tobacco Products	9,919	8.0	10,200	2.8	10,500	2.9
Liquor Gallonage	24,721	12.5	24,500	(0.9)	25,000	2.0
Liquor Enforcement	81,342	8.9	84,300	3.6	85,500	1.4
Liquor Drink	10,321	(0.3)	12,900	25.0	13,300	3.1
Gas Severance	3,913	904.0	13,900	255.3	7,900	(43.2)
Oil Severance	12,928	(36.3)	29,900	131.3	24,300	(18.7)
Total	\$ 256,635	1.3 %	\$ 283,200	10.4 %	\$ 270,500	(4.5) %
Other Excise Taxes:						
Insurance Premium	\$ 181,941	5.6 %	\$ 177,500	(2.4) %	\$ 181,500	2.3 %
Motor Carrier	13,536	(4.2)	14,300	5.6	14,500	1.4
Corporate Franchise	9,859	(4.2)	8,000	(18.9)	8,200	2.5
Miscellaneous	3,422	(8.5)	4,400	28.6	4,600	4.5
Total	\$ 208,758	4.9 %	\$ 204,200	(2.2) %	\$ 208,800	2.3 %
Total Taxes	\$ 8,908,609	(5.7) %	\$ 8,908,900	0.0 %	\$ 9,197,300	3.2 %
Other Revenues:						
Interest	\$ 7,798	(86.1) %	\$ 3,000	(61.5) %	\$ 3,300	10.0 %
Net Transfers	(113,550)	54.8	(103,700)	8.7	(209,800)	(102.3)
Agency Earnings	63,089	35.8	61,800	(2.0)	57,100	(7.6)
Total Other Revenue	\$ (42,664)	71.3 %	\$ (38,900)	8.8 %	\$ (149,400)	(284.1) %
Total Receipts	\$ 8,865,945	28.5 %	\$ 8,870,000	0.0 %	\$ 9,047,900	2.0 %

Totals may not add because of rounding.

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## State General Fund Revenue Adjustments

While using the revenue estimates developed through the consensus process outlined in the previous section, the Governor also makes adjustments to State General Fund consensus revenues for FY 2022 and FY 2023 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 2022 and FY 2023.

### Tax Policy Changes

The Governor’s Council on Tax Reform held six meetings in 2021 to continue an in-depth study of the state’s current tax system. The final meeting of the bipartisan group occurred on December 17, 2021, and the Council submitted final recommendations for consideration by the Governor for the upcoming Legislative Session. The Council’s final report will be submitted to the Governor and the Legislature prior to the 2022 Legislative Session.

#### Job Creation Program Fund

The Department of Commerce uses the Job Creation Program Fund (JCPF) as a deal closing fund to help attract new companies to Kansas or retain jobs from existing companies. Under current law, the amount of Kansas employee withholding taxes that are transferred to the JCPF are capped at \$3.5 million in both FY 2022 and FY 2023. The Governor recommends increasing the cap to \$8.5 million in FY 2022 and to \$35.0 million in FY 2023. This action would decrease individual income tax receipts that are deposited in the State General Fund by \$5.0 million in FY 2022 and by \$31.5 million in FY 2023. The additional funds to the JCPF will allow the Department of Commerce to continue closing economic development projects that will bring additional capital investments and additional high-paying jobs to the state.

#### “Axe the Food Tax”

The Governor recommends a plan to “Axe the Food Tax” by eliminating the state sales tax on food and food

ingredients on July 1, 2022. Kansas is one of seven states in the nation that fully taxes groceries. Kansas’ food sales tax rate is 6.5 percent, the second-highest rate in the country. For FY 2023, eliminating the state sales tax on food and food ingredients would reduce State General Fund revenues by \$449.0 million, including \$428.8 million from retail sales tax and \$20.2 million from compensating use tax. The proposal would slightly increase revenues to the State Highway Fund by increasing the state retail sales tax distribution percentage going to the State Highway Fund; however, those increases are estimated to be negligible and essentially this plan holds revenue going into this fund harmless. Because local governments are still able to charge a sales tax on food and food ingredients, the proposal will have no fiscal effect on local governments that charge a local sales tax. This tax policy change was recommended by the Governor’s Council on Tax Reform.

#### Creative Industries Tax Credit

The Governor recommends a comprehensive film industry investment package for the development and economic growth of the film and media industry in Kansas. With the goal of becoming a regional and national leader in film and media production, the Governor recommends a plan with five key components to attract investment and talent to the state and foster innovation within Kansas. The costs of the film industry investment package are capped at \$10.0 million each year starting in FY 2023, which will reduce State General Fund revenues by that same amount.

The first component is a 30.0 percent refundable production tax credit on qualified expenditures for eligible productions shooting in Kansas. Production companies would also qualify for additional tax credits of up to an additional 5.0 percent for projects that have significant economic impact (multi-film deal, contribution to infrastructure, etc.) and up to an additional 5.0 percent for certain post-production expenses.

The second component targets local businesses in both film and the broader creative industries. This component offers 30.0 percent refundable tax credit for

stand-alone post-production expenses; 25.0 percent refundable tax credit for an original musical or theatrical production that originates and is developed in Kansas; and 25.0 percent non-refundable tax credit to in-state businesses/corporations that use Kansas production companies for video and commercial production needs.

The third component targets investment in workforce development to grow the local crew and talent base through apprenticeships, crew advancement, and direct investment in a coordinated training model amongst all state higher education institutions. The fourth component provides a 20.0 percent grant/80.0 percent loan for direct investment Kansas companies starting or ramping up to support film production in the state.

The final component is to encourage local film development by creating the film opportunity fund. This fund will provide \$1 to \$1 match to encourage the development of locally originated work and to provide opportunities to a broad range of Kansas creators.

## **Transfer Adjustments**

The Governor's recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for FY 2022 and FY 2023. 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 2022 and FY 2023. The following section explains the adjustments to transfers.

### **Budget Stabilization Fund**

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. The 2021 Legislature approved transferring the balance of the Budget Stabilization Fund back to the State General Fund at the beginning of FY 2022, which amounted to

\$81,937,093 and included \$65,438 of interest earned during FY 2021.

Under current law for both FY 2022 and FY 2023, the Budget Stabilization Fund is set to receive a state General Fund transfer of 50.0 percent of the additional amount of actual fiscal year tax revenue that is collected above the Consensus Revenue Estimate on the last day of each fiscal year. The remaining 50.0 percent above the estimate would be retained in the State General Fund. If the amount of actual fiscal year tax revenue that is collected is below the estimate, then no transfers to the Budget Stabilization Fund would be made in that fiscal year.

Due to higher anticipated State General Fund tax receipts, the Governor recommends transferring \$600.0 million from the State General Fund to the Budget Stabilization Fund in FY 2022.

### **“Bank of KDOT”**

The 2021 Legislature approved transferring \$66,850,000 from the State Highway Fund to the State General Fund to help fund general obligations of the state. For FY 2023, the Governor recommends no extraordinary transfers from the State Highway Fund to the State General Fund which will essentially close the “Bank of KDOT.” Extraordinary transfers from the State Highway Fund to the State General Fund have been made for 12 of the last 13 fiscal years. This money will now be retained in State Highway Fund for the Kansas Department of Transportation to continue to implement the Eisenhower Legacy Transportation (IKE) Program. Eliminating extraordinary transfers from the State Highway Fund to the State General Fund is a policy recommendation from the Governor's Council on Tax Reform.

### **FY 2022**

In FY 2020, the State Finance Council approved the transfer of \$10.0 million from the State General Fund to the Adjutant General's State Emergency Fund for COVID-19 related disaster expenditures. However, that disaster is now primarily funded with 100.0 percent reimbursement from the federal government and therefore most of those funds are no longer needed for that purpose. The Governor recommends transferring

\$8,600,052 from the agency's State Emergency Fund to the State General Fund in FY 2022.

<b>Adjustments to the FY 2022 Consensus Revenue Estimates</b>	
Individual Income Tax	
Job Creation Program Fund	\$ (5,000,000)
Net Transfers	
Attorney General	
Scrap Metal Theft Reduction Fee Fund	235,000
Adjutant General	
State Emergency Fund	8,600,052
Department of Administration	
Budget Stabilization Fund	(600,000,000)
Various Agencies	
Average Daily Balance Interest	(35,052)
Total FY 2022 Adjustments	<u>\$(596,200,000)</u>

The Governor recommends transferring \$235,000 from the Attorney General's Scrap Metal Theft Reduction Fee Fund to the State General Fund. The Attorney General indicates that only \$165,000 of the \$400,000 that was transferred to the Scrap Metal Theft Reduction Fee Fund in FY 2021 was needed to reimburse scrap metal dealers for paid registration and fingerprint fees for a program that was not operational.

As stated earlier in this section, transferring \$600.0 million from the State General Fund to replenish the Budget Stabilization Fund will decrease State General Fund revenue by that same amount in FY 2022. The only other transfer recommended by the Governor in FY 2022 is increasing the average daily balance interest transfer by \$35,052, which decreases State General Fund revenues by that same amount.

## FY 2023

The Governor recommends transferring \$13.0 million from the State General Fund to the State Treasurer's STAR Bonds Food Sales Tax Revenue Replacement Fund. This recommendation will hold STAR bond districts harmless from the elimination of the state sales tax on food and food ingredients that the Governor has recommended to go into effect on July 1, 2022. The STAR Bonds Food Sales Tax Revenue Replacement Fund would be funded with quarterly transfers from the State General Fund.

The 2021 Legislature suspended the transfer of the balance of the Insurance Department's Securities Act

Fee Fund in excess of \$50,000 to the State General Fund in both FY 2021 and FY 2022. The suspension was put into place in response to a lawsuit filed against the State of Kansas regarding the legality of this transfer which has since been settled. Under current law, this transfer resumes in FY 2023. The Governor recommends continuing the suspension of this transfer in FY 2023 which reduces State General Fund revenues by \$5,136,138 and requests that the 2022 Legislature enact a bill to make this suspension permanent.

<b>Adjustments to the FY 2023 Consensus Revenue Estimates</b>	
Individual Income Tax	
Job Creation Program Fund	\$ (31,500,000)
Creative Industries Tax Credits	(10,000,000)
Retail Sales Tax	
"Axe the Food Tax"	(428,800,000)
Compensating Use Tax	
"Axe the Food Tax"	(20,200,000)
Net Transfers	
Regents Institutions	
27th Paycheck Transfer	1,175,831
Kansas Corporation Commission	
Public Service Regulation Fund	100,000
Insurance Department	
Securities Act Fee Fund	(5,136,138)
Department of Education	
State Safety Fund	1,100,000
Department of Transportation	
Overhead Payment/Purchasing	210,000
Department of Revenue	
Division of Vehicles Modernization Fund	(1,000,000)
State Treasurer	
STAR Bond Food Sales Tax Replace.	(13,000,000)
Various Agencies	
Average Daily Balance Interest	(49,693)
Total FY 2023 Adjustments	<u>\$(507,100,000)</u>

The 2008 Legislature created the Division of Vehicles Modernization Fund to finance upgrades to the Vehicle Information Processing System, the Kansas Drivers' License System, and the Kansas Vehicle Inventory System with a \$4 Division of Vehicles Modernization Surcharge, which is paid at the time of vehicle registration. After the systems were upgraded, the \$4 surcharge was reauthorized to support the state highway plan and to maintain and modernize other IT systems across state government. The Governor recommends eliminating the \$4 Division of Vehicles Modernization Surcharge on July 1, 2022. The Governor also recommends transferring \$1.0 million from the State General Fund to the Division of Vehicles

Modernization Fund to continue to finance the modernization and maintenance of the Department of Revenue's vehicle IT systems.

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. Other transfers to the

State General Fund include: \$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, and \$1.1 million from the State Safety Fund of the Department of Education. The only other transfer recommended by the Governor is increasing the average daily balance interest transfer by \$49,693, which decreases State General Fund revenues by that same amount.

FY 2022 Transfers In and Out of the State General Fund							
		FY 2022	Nov. CRE	November	Governor's	FY 2022	
		Approved	Adjustments	Cons. Rev. Est.	Adjustments	Gov. Rec.	
<b>Transfers In:</b>							
Economic Dev't Initiatives Fund	Transfer to the SGF	\$ 15,032,110	\$ --	\$ 15,032,110	\$ --	\$ 15,032,110	
ELARF	Transfer to the SGF	242,000	(242,000)	--	--	--	
State Water Plan Fund	John Redmond Debt Service	1,260,426	--	1,260,426	--	1,260,426	
Regents Institutions	27th Paycheck Transfer	1,175,831	--	1,175,831	--	1,175,831	
Department of Administration	Budget Stabilization Fund	81,930,000	7,093	81,937,093	--	81,937,093	
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	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	
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	
Attorney General	Scrap Metal Theft Reduction Fee Fund	--	--	--	235,000	235,000	
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000	
Adjutant General	State Emergency Fund	--	--	--	8,600,052	8,600,052	
State Fair	Special Cash Fund	200,000	(200,000)	--	--	--	
Kansas Water Office	Water Marketing Fund-John Redmond	414,324	--	414,324	--	414,324	
	Water Marketing Fund-Water Assurance	4,000	(2,000)	2,000	--	2,000	
Department of Transportation	State Highway Fund	66,850,000	--	66,850,000	--	66,850,000	
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000	
<b>Transfers Out:</b>							
State Water Plan Fund	Transfer from the SGF	(4,005,632)	--	(4,005,632)	--	(4,005,632)	
ELARF	Transfer from the SGF	--	(22,000)	(22,000)	--	(22,000)	
Department of Administration	Budget Stabilization Fund	--	--	--	(600,000,000)	(600,000,000)	
	Federal Cash Management Fund	(220,000)	60,000	(160,000)	--	(160,000)	
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,600,000)	--	(3,600,000)	--	(3,600,000)	
PMIB	Bridge Funding Payment Plan	(66,083,333)	--	(66,083,333)	--	(66,083,333)	
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	(4,150,000)	275,000	(3,875,000)	--	(3,875,000)	
Secretary of State	Democracy Fund	(3,085)	--	(3,085)	--	(3,085)	
State Treasurer	Learning Quest Matching Funds	(450,000)	25,000	(425,000)	--	(425,000)	
	Spirit Aerosystems Incentive	(3,700,000)	900,000	(2,800,000)	--	(2,800,000)	
Department of Education	School District Cap. Improvements Fund	(205,000,000)	3,000,000	(202,000,000)	--	(202,000,000)	
Board of Regents	Regents Faculty of Distinction Program	(1,500,000)	1,309,956	(190,044)	--	(190,044)	
KU Medical Center	Cancer Research and Pub. Info. Trust Fund	(10,000,000)	--	(10,000,000)	--	(10,000,000)	
State Fair	Special Cash Fund	(200,000)	200,000	--	--	--	
Total Transfers		\$ (108,103,359)	\$ 5,311,049	\$ (102,792,310)	\$ (591,164,948)	\$ (693,957,258)	
Interest		(1,496,641)	588,951	(907,690)	(35,052)	(942,742)	
Net Transfers		\$ (109,600,000)	\$ 5,900,000.00	\$ (103,700,000)	\$ (591,200,000)	\$ (694,900,000)	

### FY 2023 Transfers In and Out of the State General Fund

		FY 2023 <u>Approved</u>	Nov. CRE <u>Adjustments</u>	November <u>Cons. Rev. Est.</u>	Governor's <u>Adjustments</u>	FY 2023 <u>Gov. Rec.</u>
<b>Transfers In:</b>						
Regents Institutions	26th Paycheck Transfer	\$ --	\$ --	\$ --	\$ 1,175,831	\$ 1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	--	--	--	100,000	100,000
PMIB	PMIB Investment Portfolio Fee Fund	--	2,500,000	2,500,000	--	2,500,000
Kansas Lottery	Gaming Revenues Fund	--	17,990,000	17,990,000	--	17,990,000
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	--	5,136,138	5,136,138	(5,136,138)	--
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-Water Assurance	--	2,000	2,000	--	2,000
Department of Transportation	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)	--	(6,000,000)
Department of Administration	Federal Cash Management Fund	--	(160,000)	(160,000)	--	(160,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	--	(3,650,000)	(3,650,000)	--	(3,650,000)
Department of Revenue	Taxpayer Notification Costs Fund	--	(1,190,710)	(1,190,710)	--	(1,190,710)
	Division of Vehicles Modernization Fund	--	--	--	(1,000,000)	(1,000,000)
Racing & Gaming	Tribal Gaming Program Loan	--	(450,000)	(450,000)	--	(450,000)
Attorney General	Tort Claims	--	(4,065,000)	(4,065,000)	--	(4,065,000)
Secretary of State	Information Services Fee Fund	--	(981,899)	(981,899)	--	(981,899)
State Treasurer	Learning Quest Matching Funds	--	(450,000)	(450,000)	--	(450,000)
	Spirit Aerosystems Incentive	--	(3,000,000)	(3,000,000)	--	(3,000,000)
	STAR Bond Food Sales Tax Rev. Replace.	--	--	--	(13,000,000)	(13,000,000)
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	--	(300,000)	(300,000)	--	(300,000)
KU Medical Center	Cancer Research and Pub. Info. Trust Fund	--	(10,000,000)	(10,000,000)	--	(10,000,000)
State Fair	Special Cash Fund	--	(200,000)	(200,000)	--	(200,000)
Total Transfers		\$ --	\$ (208,819,471)	\$ (208,819,471)	\$ (16,550,307)	\$ (225,369,778)
Interest		\$ --	(980,529)	(980,529)	(49,693)	(1,030,222)
Net Transfers		\$ --	\$ (209,800,000)	\$ (209,800,000)	\$ (16,600,000)	\$ (226,400,000)

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

	FY 2021 Actual		FY 2022 Gov. Rec.		FY 2023 Gov. Rec.	
	Amount	% Change	Amount	% Change	Amount	% Change
<b>Income Taxes:</b>						
Individual	\$ 4,590,261	37.5 %	\$ 4,355,000	(5.1) %	\$ 4,568,500	4.9 %
Corporation	652,286	69.7	600,000	(8.0)	535,000	(10.8)
Financial Institutions	75,149	62.7	51,500	(31.5)	53,000	2.9
Total	\$ 5,317,696	41.1 %	\$ 5,006,500	(5.9) %	\$ 5,156,500	3.0 %
<b>Sales &amp; Use Taxes:</b>						
Retail Sales	\$ 2,522,553	7.2 %	\$ 2,650,000	5.1 %	\$ 2,271,200	(14.3) %
Compensating Use	602,967	25.9	760,000	26.0	799,800	5.2
Total	\$ 3,125,520	10.4 %	\$ 3,410,000	9.1 %	\$ 3,071,000	(9.9) %
<b>Other Excise Taxes:</b>						
Cigarette	\$ 113,491	(2.5) %	\$ 107,500	(5.3) %	\$ 104,000	(3.3) %
Tobacco Products	9,919	8.0	10,200	2.8	10,500	2.9
Liquor Gallonage	24,721	12.5	24,500	(0.9)	25,000	2.0
Liquor Enforcement	81,342	8.9	84,300	3.6	85,500	1.4
Liquor Drink	10,321	(0.3)	12,900	25.0	13,300	3.1
Gas Severance	3,913	904.0	13,900	255.3	7,900	(43.2)
Oil Severance	12,928	(36.3)	29,900	131.3	24,300	(18.7)
Total	\$ 256,635	1.3 %	\$ 283,200	10.4 %	\$ 270,500	(4.5) %
<b>Other Excise Taxes:</b>						
Insurance Premium	\$ 181,941	5.6 %	\$ 177,500	(2.4) %	\$ 181,500	2.3 %
Motor Carrier	13,536	(4.2)	14,300	5.6	14,500	1.4
Corporate Franchise	9,859	(4.2)	8,000	(18.9)	8,200	2.5
Miscellaneous	3,422	(8.5)	4,400	28.6	4,600	4.5
Total	\$ 208,758	4.9 %	\$ 204,200	(2.2) %	\$ 208,800	2.3 %
<b>Total Taxes</b>	<b>\$ 8,908,609</b>	<b>(5.7) %</b>	<b>\$ 8,903,900</b>	<b>(0.1) %</b>	<b>\$ 8,706,800</b>	<b>(2.2) %</b>
<b>Other Revenues:</b>						
Interest	\$ 7,798	(86.1) %	\$ 3,000	(61.5) %	\$ 3,300	10.0 %
Net Transfers	(113,550)	54.8	(694,900)	(512.0)	(226,400)	67.4
Agency Earnings	63,089	35.8	61,800	(2.0)	57,100	(7.6)
Total Other Revenue	\$ (42,664)	71.3 %	\$ (630,100)	(1,376.9) %	\$ (166,000)	73.7 %
<b>Total Receipts</b>	<b>\$ 8,865,945</b>	<b>28.5 %</b>	<b>\$ 8,273,800</b>	<b>(6.7) %</b>	<b>\$ 8,540,800</b>	<b>3.2 %</b>

*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 2022 budget of \$9,330.7 million and a FY 2023 budget of \$8,907.5 million. The tables in this section detail the major adjustments for these fiscal years. Schedule 8.1 in the back of this volume details the agency-by-agency adjustments to FY 2022 budget since the 2021 Legislature's adjournment.

### FY 2022

The fall Consensus Revenue Estimate was released on November 10, 2021, and estimators increased State General Fund receipt estimates by \$1,308.1 million to \$8,870.0 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 revenues and 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, \$10,368.6 million is estimated to be available in FY 2022.

At the end of FY 2021, \$193.5 million of expenditure authority carried forward to FY 2022, making a revised approved budget of \$8,143.2 million. A significant portion of this extraordinary level of reappropriations resulted from the enhanced Federal Medical Assistance Percentage (FMAP) provided for the Medicaid and CHIP programs in the Families First Coronavirus Response Act. The Legislative approved FY 2022 budget did not include the extension of enhanced FMAP to March 31, 2022.

Revenue collections have been considerably higher than was anticipated when the FY 2022 budget was initially approved, and the Governor now recommends a revised FY 2022 budget that is \$1,187.5 million in expenditures more than the currently authorized amount. The Governor's recommendation includes several one-time expenditures to return revenue windfalls to the Kansas taxpayers, close the books on state accounting maneuvers that are no longer necessary, retire state debt, and make overdue investments in state infrastructure.

The recommendation includes the state's new estimates of expenses for state aid to K-12 schools, health and human services, and Board of Indigents Defense Services caseload entitlement programs, which together are \$237.3 million less than the amounts included in the approved budget. The largest part of those reductions, \$173.2 million from Human Services Caseload, is from the extension of the enhanced FMAP in FY 2022. Also benefiting from the enhanced FMAP are non-caseload Medicaid expenditures that are now estimated to require \$20.5 million less from the State General Fund. The \$59.5 million reduction in state aid to K-12 is mainly attributable to reduced enrollment. The Board of Indigents Defense Services caseload is a reduction of \$4.6 million, mainly due to interruptions in court activity resulting from the pandemic.

<b>FY 2022 State General Fund</b> (Dollars in Millions)	
Beginning Balance	\$ 2,094.8
Revenue:	
November Consensus Revenue Est.	8,870.0
Governor's Revenue Adjustments	(5.0)
Governor's Transfer Adjustments**	(591.2)
Total Available	\$ 10,368.6
Expenditures:	
FY 2022 Budget-Total Expenditures	9,330.7
Key Adjustments Included in Total:	
Reappropriations	193.5
Health/Human Service Caseloads	(173.2)
Medicaid Non-Caseloads	(20.5)
K-12 Caseloads	(59.5)
BIDS Assigned Counsel Caseload	(4.6)
Residential Tax Rebate**	460.0
Pay Off State Bonding**	332.2
KPERs Layering Payment Payoff**	253.9
KPERs Employer Contribution Reduct.	(34.2)
Unemployment Insurance Rate Increase	3.1
Eliminate Deferred School Payment**	199.6
Moderate Income Housing**	20.0
Restore Evidence Based Programs Fund**	21.1
Law Enforcement Asset Replacement**	18.1
Net All Other Adjustments	(22.0)
Ending Balance	\$ 1,037.9

*Totals may not add because of rounding.*

*\*\*Represents one-time expenditures or adjustments*

The Governor recommends \$460.0 million to pay for a \$250 tax rebate for Kansas resident tax filers. As a one-time payment, this will have no impact on the state's

ongoing ability to collect revenues that fund critical services. The proposal will be paid for with Kansas' current budget surplus and is intended to provide relief to tax filers who are Kansas residents.

The Governor proposes state debt reduction totaling \$327.7 million in FY 2022. The Governor recommends \$160.5 million from the State General Fund to pay off Series 2015A, which consists of four debt service refunding bonds, debt service for the John Redmond Reservoir, and debt service for a health education building at the University of Kansas Medical Center. The Governor also recommends \$171.8 million from the State General Fund in FY 2022 to pay off Series 2015G, which is a debt service bond for the state's portion of the National Bio and Argo-Defense Facility located in Manhattan, Kansas. Paying off these bonds in FY 2022 will save \$45.2 million in State General Fund expenditures for debt service in FY 2023, and similar savings will occur each year until FY 2035 when the final bond payments for both series are scheduled.

In addition, the Governor recommends paying off the debt associated with the missed KPERS-School payments from FY 2017 and FY 2019. During FY 2017, the state withheld \$64.0 million and in FY 2019, the state withheld \$194.0 million in employer contributions for KPERS-School payments to the state's retirement system. However, to keep the retirement system whole, the state agreed to annual "layering payments" for 20 years for each of the missed payments, which is financed at the KPERS-assumed rate of return of 7.75 percent. The Governor recommends paying off the debt for both missed payments at the end of FY 2022 by appropriating the remaining balance for both missed payments, totaling \$253.9 million from the State General Fund. Eliminating this debt will reduce the state's KPERS obligation by \$25.8 million for the next 16 years, resulting in \$171.9 million of savings.

The 2021 Legislature recognized the KPERS actuarial cost savings associated with the \$500.0 million deposit in FY 2022 to the KPERS Trust Fund from the newly approved pension obligation bonds. Before this deposit, the scheduled KPERS State/School employer contribution rate for FY 2022 was 15.09 percent. With the \$500.0 million KPERS deposit from the bond proceeds, the KPERS State/School employer contribution rate for FY 2022 was reduced by 0.76 percent to 14.33 percent. However, specific authority

to make budget reductions to account for the lower employer contribution rates from state agency budgets was not included in any appropriation bill passed by the 2021 Legislature. The Governor's revised FY 2022 budget now recognizes these savings, which total \$41.8 million from all funding sources, including \$34.2 million from the State General Fund. These savings have been included in each agency's recommended expenditures.

Due to the large amount of unemployment claims charged against the state in FY 2021, the unemployment insurance assessment rate for state agencies was increased from 0.08 percent to 0.46 percent for FY 2022. The rate is estimated to return to a normal rate of 0.10 percent for FY 2023. The increased rate for FY 2022 increases the budget by \$3.1 million from the State General Fund.

As a result of a substantial economic downturn, the 2003 Legislature for the first time delayed state aid payments to school districts. This allowed the state to reduce State General Fund expenditures with school districts relying on cash balances to finish the year for a couple of weeks until the delayed payments were made in the first week of FY 2004. This practice of delayed payments by the state has occurred each year since FY 2003. This requires the Department of Education to utilize new appropriations at the beginning of a fiscal year to pay a prior-year obligation. With a state statute enacted in 2003 to coincide with the delayed payments, the scheme allows the late payment not to be considered a violation of the statutory cash basis law. The Governor proposes to end this accounting practice by appropriating one-time funds of \$161.3 million for State Foundation Aid and \$38.2 million for Supplemental State General Funds in FY 2022, both from the State General Fund. These one-time funds will allow the state to make timely payments for obligations incurred in the same fiscal year and will put an end to the accounting irregularity.

Quality, affordable housing brings new families to Kansas communities, enabling businesses to recruit and retain the workforce they need for economic growth. In a November statement Governor Kelly said, "We've known for years that Kansas has a housing shortage – but for too long, we've operated without a strategic focus. Using the information from the first comprehensive housing needs assessment in nearly 30 years, we can develop a data-driven approach to expand

affordable housing statewide, support our workforce, and grow our economy.” Addressing this need, the Governor recommends \$20.0 million from the State General Fund in FY 2022 for the Department of Commerce to invest in initiatives to increase affordable housing options for Kansans.

For the Department of Corrections, the Governor recommends restoring the \$21.1 million transfer from the Evidenced-Based Programs Fund to the State General Fund that was made at the beginning of FY 2022 and increasing expenditures by the same amount in the current year. The additional funding will be used by the Department of Corrections for juvenile programs to continue to reduce out-of-home placements.

For the Kansas Highway Patrol, the Governor recommends \$18.1 million from the State General Fund in FY 2022 to replace aircraft vital to law enforcement operations. The appropriation 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.

## **FY 2023**

The November 2021 Consensus Revenue Estimate for FY 2023 totals \$9,047.9 million. The Governor again proposes State General Fund transfer adjustments, which are detailed in the State General Fund Revenue Adjustments 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 \$9,578.7 million is estimated to be available for FY 2023.

While the state revenue estimates continue to be encouraging, maintaining fiscal responsibility is paramount moving forward to sustain strategic investments in critical state services. The Governor’s recommendation for a FY 2023 budget of \$8,907.5 million in expenditures includes many of these investments, some of which are shown in the table on the following page.

The FY 2023 recommendation includes increased funding of \$115.5 million from FY 2022 for state aid to

K-12 schools as a result of the revised consensus expenditure estimates. The recommendation for the Department of Education also includes initiatives totaling \$6.7 million for various activities including professional development, technical education transportation aid and expansion of the Mental Health Intervention Team Program. The Governor’s FY 2023 recommendation for higher education reflects a direct increase of \$143.1 million which includes \$1.3 million in enhancements for the Board Office, \$24.5 million in enhancements for Career and Technical Education, enhancements of \$115.7 million for state universities, and a \$1.6 million enhancement for Washburn University. In addition, \$205.0 million is recommended for the Department of Commerce to provide economic development through the state universities. The enhancements include \$195.0 million from the State General Fund for University Grant Funding Projects and \$10.0 million from the State General Fund for Economic Development Grants for Higher Education,

The Governor’s FY 2023 budget includes the necessary adjustments for the Fall 2021 Human Services Consensus Caseload estimate. The net adjustment is an increase of \$170.0 million from the State General Fund and includes projected increases in Foster Care expenditures of \$11.0 million and increases to Medicaid programs totaling \$159.0 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 increased the required state share by approximately 0.4 percent between FY 2022 and FY 2023. However, because of the 6.2 percentage point increase in effect for three quarters of FY 2022, the overall state share increased by 4.8 percentage points between FY 2022 and FY 2023. The increase over the FY 2022 revised estimate is largely attributed to increased projections in cost trends and member growths based on historical trends. The Governor also includes additional funding of \$19.0 million from the State General Fund to expand Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2023. However, the expansion of Medicaid would generate additional State General Fund savings of \$87.5 million in FY 2023 due to a temporary federal incentive that would enhance the state’s FMAP rate by 5.0 percentage points. This incentive makes the net cost of Medicaid expansion in FY 2023 savings of \$68.5 from the State General Fund.

**FY 2023 State General Fund**  
(Dollars in Millions)

Beginning Balance	\$ 1,037.9
Revenue:	
November Consensus Revenue Est.	9,047.9
Governor's Tax Policy Adjustments	(490.5)
Governor's Transfer Adjustments	(16.6)
Total Available	\$ 9,578.7
Expenditures:	
FY 2023 Budget-Total Expenditures	8,907.5
Key Adjustments Included in Total:	
K-12 Caseloads	115.5
KSDE Initiatives	6.7
Higher Education Initiatives	143.1
Competitive Grants-Economic Devel.**	205.0
Health/Human Service Caseloads	170.0
Medicaid Expansion	(68.5)
KDHE Health Initiatives	14.8
KDHE Lab**	65.2
KDOL Initiatives	2.6
Human Services Initiatives	55.1
State Hospital Initiatives	12.2
24/7 Pay Plan	56.2
DOC Initiatives	18.4
KBI Initiatives	2.0
State Defense Building Remodel**	21.0
New Hays Armory **	18.1
Adjutant General Initiatives	5.5
Docking Renovation**	120.0
BIDS Recruiting and Retention	7.9
Stop Extraordinary SHF Transfers	25.9
State Employee Pay Plan	56.8
New KPF Members	10.0
Debt Service Reduction	(71.0)
Ending Balance	\$ 671.2

Totals may not add because of rounding.

\*\*Represents one-time expenditures or adjustments

The Governor recommends \$14.8 million from the State General Fund for health initiatives in the Department of Health and Environment including improvements to the Medicaid IT reporting systems, extending Medicaid eligibility for pregnant women, restoration of FY 2021 allotments, additional eligibility and pharmacy staffing, and other information technology funding. The Governor also recommends for FY 2023, \$65.2 million from the State General Fund for the construction of a new Department of Health and Environment laboratory, and the purchase of much needed new lab equipment. Of this amount \$65.0 million will be a one-time expenditure and if federal funding can be utilized for part or all of the new lab, an adjusting Governor's Budget Amendment will be issued at a later date.

The Governor's FY 2023 budget recommendation addresses several other human services issues, such as the addition of \$2.6 million from the State General Fund for Department of Labor staffing. In the Department for Children and Families recommended funding includes State General Fund additions of \$10.9 million for Families First Prevention Services, information technology improvements, protection services staff salary increases, and independent living subsidies for foster care youth. In the Department for Aging and Disability Services, recommended funding includes \$53.9 million from the State General Fund for mental health system regional capacity, standardizing HCBS provider rates, increasing the cap for assistive technology in HCBS Waivers, and replacing funding from the Children's Initiatives Fund for existing services. The Governor also recommends State General Fund enhancements totaling \$12.2 million for various uses at the state hospitals including salary increases, security enhancements, additional staffing, and social detox and crisis stabilization services.

Crossing over the areas of human services and public safety, the Governor recommends FY 2023 funding of \$56.2 million for the 24/7 pay plan that was implemented in FY 2022 to address critical staffing issues at the state hospitals and state correctional institutions. Also for public safety, the Governor recommends \$18.4 million in State General Fund enhancements for the Department of Corrections in FY 2023 for restoration of Central Office staffing, salary increases for community corrections officers, operating expenditures for the expansions at Lansing and Winfield correctional facilities, vehicle replacement, and equipment and uniform replacement. For the Kansas Bureau of Investigation, the Governor adds \$2.0 million from the State General Fund to restore their FY 2021 allotment reduction and to replace funding that will be lost from the Governor's proposal to eliminate the \$4 Division of Vehicles Modernization Surcharge, which is paid at the time of vehicle registration.

For the Adjutant General, the Governor recommends \$21.0 million from the State General Fund in one-time expenditures to remodel the State Defense Building and \$18.1 million from the State General Fund in one-time expenditures to build a new armory in Hays. However, if federal funding can be utilized for part or all of these projects, an adjusting Governor's Budget Amendment will be issued at a later date. Smaller initiatives of the Adjutant General include information technology

upgrades, additional positions at the Kansas Intelligence Fusion Center and the Division of Emergency Management, deferred maintenance, rehabilitation and repair, and state emergency payments. A total of \$5.5 million from the State General Fund in FY 2023 is recommended for these purposes.

For the Department of Administration in FY 2023, the recommendation reflects increasing State General Fund expenditures by \$120.0 million for the Docking renovation. This will be a one-time expenditure; however, if federal funding can be utilized for part or all of the renovation, an adjusting Governor's Budget Amendment will be issued at a later date. An additional \$7.9 million is recommended for the Board of Indigents Defense Services to enhance its recruiting and retention of state legal counsel and assigned counsel costs and infrastructure improvements to support these staff. The Governor also recommends additional State General Fund enhancements totaling \$25.9 million for the Department of Administration, the Department for Aging and Disability Services and the Adjutant General to replace extraordinary transfers from the State Highway Fund that provide existing services in these agencies.

In order to ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends increasing state employee base pay by 5.0 percent. It is estimated that the pay increase will require additional expenditures of \$145.5 million from all funding sources, including \$56.8 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 pay plan recommendation does not include statewide elected officials, legislators, employees assigned to a trooper or officer classification of the Kansas Highway Patrol or teachers and licensed

personnel and employees at the Kansas State School for the Deaf or the Kansas State School for the Blind. These employee groups have separate plans that address pay increases. The Governor's pay plan will be appropriated to and certified by the State Finance Council, if approved. Although the Governor recommended a 2.5 percent salary increase for state employees for FY 2022, the 2021 Legislature did not approve any general increase for state employees.

The Governor recommends allowing an election for certain KPERS public safety employees of the Department of Corrections, including the juvenile correctional facility, and the Department of Wildlife and Parks to join the Kansas Police and Firemen's (KP&F) retirement system in FY 2023. To facilitate the additional employer retirement contributions for these state agencies with this plan, the Governor recommends appropriating \$10.0 million from the State General Fund to the State Finance Council for distribution to these affected agencies after a revised fiscal effect can be determined by KPERS. The Governor will propose the necessary bill to accomplish this conversion of these public safety officers.

Finally, if the 2022 Legislature approves the Governor's recommendations to pay off state debt with the two bond issues and the KPERS layering payments, State General Fund expenditures in FY 2023 can be reduced by \$71.0 million. Similar savings will be realized in future years to FY 2035.

With the Governor's recommendations for revenues, transfers and expenditures, the ending balance at the close of FY 2023 is now projected to be \$671.2 million or 7.5 percent of expenditures, which meets statutory requirements. The pie charts in the overview section show FY 2023 proposed expenditures by function and the sources from which State General Fund revenues are received.



# Budget Issues

# Children’s Initiatives Fund

## KEY Fund

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

In that first year the state received \$68.2 million in tobacco settlement payments. From FY 2001 through FY 2021, a total of \$1,246.4 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. Beginning in FY 2019, no transfers to the State General Fund have been made.

The current estimates for payments are \$47.0 million in FY 2022 and \$45.0 million in FY 2023. 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 2022 follows the Legislature’s approved budget for a transfer from the KEY fund to the CIF of \$51.7 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 \$225,000 from the KEY Fund to the Judicial Branch for the Court Appointed Special Advocates Program. Finally, the budget includes \$356,904 in FY 2022 for administrative expenditures of the Children’s Cabinet from the Kansas Endowment for Youth fund.

Kansas Endowment for Youth Fund Summary			
	FY 2021 Actual	FY 2022 GOV. Rec.	FY 2023 GOV. Rec.
Beginning Balance	\$ 21,422,790	\$ 28,734,342	\$ 21,758,345
Released Encumbrances & ADB Int.	29,092	--	
Revenues	59,777,642	47,000,000	45,000,000
Transfer Out to CIF	(50,402,827)	(51,712,812)	(52,254,520)
Transfer Out to Judicial Branch	(200,000)	(225,000)	--
Transfer to Department of Revenue	(1,220,688)	(1,220,688)	(1,200,000)
Transfer to Attorney General	(460,593)	(460,593)	(460,593)
Total Available	\$ 28,945,416	\$ 22,115,249	\$ 12,843,232
Children’s Cabinet Admin. Expend.	211,074	356,904	268,534
Ending Balance	\$ 28,734,342	\$ 21,758,345	\$ 12,574,698

For FY 2023, the Governor recommends a transfer of \$52.3 million from the KEY Fund to the CIF and transfers from the KEY Fund of \$1.2 million to the Department of Revenue and \$460,593 to the Attorney General for diligent enforcement and administrative expenses related to the MSA. The Governor does not recommend a transfer from the KEY Fund to the Judicial Branch for the Court Appointed Special Advocates Program. The recommendation includes \$268,534 in FY 2023 for administrative expenditures of the Children’s Cabinet from the Kansas Endowment for Youth 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 2021, FY 2022, and FY 2023. The Governor recommends the approved amount of \$52.4 million in FY 2022 for expenditures for children’s programs from the CIF, which includes \$385,055 from reappropriations. For FY 2023, the Governor recommends Children’s Initiatives Fund



expenditures that reflect the Children’s Cabinet priorities for funding for programs that support improved services for Kansas children from birth to age five. 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 2021, FY 2022, and FY 2023.

<b>Children's Initiatives Fund Summary</b>				
	FY 2021 Actual	FY 2022 GOV. Rec.	FY 2023 GOV. Rec.	
Beginning Balance	\$ 2,248,170	\$ 858,124	\$ 219,550	
Released Encumbrances & ADB Int.	219,599	--	--	
Transfer In from KEY Fund	50,402,827	51,712,812	52,254,520	
Total Available	\$ 52,870,596	\$ 52,570,936	\$ 52,474,070	
Expenditures	52,012,472	52,351,386	52,474,070	
Ending Balance	\$ 858,124	\$ 219,550	\$ --	

## FY 2022 & FY 2023 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 2022. For FY 2023, the Governor recommends \$3.8 million from the State General Fund instead of the CIF for the Children’s Mental Health Waiver Program. The program expands community-based mental health services for children with severe emotional disturbances to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included for Medicaid mental health services within KanCare.

### Department for Children & Families

**Family Preservation.** The Governor recommends a total of \$12.0 million for family preservation services for FY 2022 and FY 2023. 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 2022, the Governor recommends a total of \$72.8 million for child care services, including \$7.4 million from the State General Fund. For FY 2023, the Governor recommends a total of \$77.4 million, including \$10.4 million from the State General Fund 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 Department for Children and Families 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 2021 Actual	FY 2022 GOV. Rec.	FY 2023 GOV. Rec.	
Dept. for Aging & Disability Services				
Children's Mental Health Initiative	3,800,000	3,800,000	--	
Department for Children & Families				
Child Care Services	5,033,679	5,033,679	5,033,679	
Family Preservation	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	1,650,000	
SIDS Network Grant	96,374	96,374	96,374	
Newborn Hearing Aid Loan Program	63,902	80,142	--	
Total-KDHE	\$ 7,212,236	\$ 7,228,476	\$ 8,548,334	
Department of Education				
CIF Grants	18,145,635	18,366,647	20,729,848	
Quality Initiative for Infants & Todd	500,000	500,000	--	
Children's Cabinet Accountability Fu	375,000	375,000	375,000	
Autism Diagnosis	50,000	50,000	--	
Communities Aligned (CAEDE)	1,000,000	1,000,000	--	
Early Childhood Infrastructure	--	--	1,400,773	
Pre-K Pilot Program	4,200,000	4,200,000	4,200,000	
Parent Education	8,454,860	8,556,522	8,437,635	
Imagination Library	--	--	500,000	
Total-Department of Education	\$ 32,725,495	\$ 33,048,169	\$ 35,643,256	
State Employee Pay Plan	--	--	7,739	
Total CIF Expenditures	\$ 52,012,472	\$ 52,351,386	\$ 52,474,070	

### 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 2022 and \$1.7 million for FY 2023 for the program. The Healthy Start Program is part of the Division of Public Health's Maternal and Infant Health/Child Health Program. The enhanced funding in FY 2023 will increase access to home visiting and expand the program's reach from 11.0 percent of eligible Kansas families to more than 60.0 percent.

**Infants & Toddler Services Program.** Expenditures of \$5.8 million in FY 2022 and FY 2023 from the Children's Initiatives Fund will be used as a match for approximately \$6.1 million in federal funding in each fiscal year 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 nearly 11,000 infants and toddlers in FY 2022 and FY 2023 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 2022 and FY 2023 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 \$80,142 in FY

2022. Upon recommendations from the Kansas Children's Cabinet, the program will not receive additional funding from the Children's Initiatives Fund in FY 2023 but activities and supports for the program will continue to be provided with existing funding through the Bureau of Family Health.

**SIDS Network Grant.** The Governor recommends expenditures of \$96,374 in FY 2022 and FY 2023 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 \$18.2 million in FY 2022 and \$20.7 million in FY 2023 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 FY 2022 total grants, \$50,000 is dedicated for autism diagnosis programs. For FY 2023 and in future years, the University of Kansas Medical Center will fund this program through its existing resources.

In FY 2023, the Governor recommends shifting the previous stand-alone \$1.0 million CIF appropriation for Communities Aligned in Early Development and Education (CAEDE) into the CIF Grants appropriation. This change will facilitate better program alignment and streamline the grant-making process for the Children's Cabinet and potential grantees. 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.

**Early Childhood Infrastructure.** For FY 2023, the Governor recommends \$1.4 million from the CIF to create a new line-item appropriation to support the long-term vision of the *All In for Kansas Kids* strategic plan of the Children's Cabinet. This appropriation will improve state-level coordination of all early childhood programs, including those not currently being supported by a federal grant, maximize interagency cooperating, and emphasize innovation to best serve children and families.

**Child Care Quality Initiative.** The Governor recommends \$500,000 from the CIF in FY 2022 for 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. For FY 2023 and in future years, the initiative will be funded by the Department for Children and Families through existing resources.

**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 2022, the Governor recommends expenditures totaling \$8.6 million in FY 2022 and \$8.4 million in FY 2023, all from the Children's Initiatives Fund.

**Children's Cabinet Accountability Fund.** The Governor recommends expenditures totaling \$375,000 in FY 2022 and FY 2023 from this account in 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 2022 and FY 2023 totaling \$8.3 million from all funding sources each year, including \$4.2 million from the CIF 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.

**Imagination Library.** The Governor recommends expenditures in FY 2023 in FY 2023 totaling \$500,000 from the Children's Initiatives Fund in support of Dolly Parton's Imagination Library. This program is a book gifting program that mails free, high-quality books to children from birth to age five, no matter the income level of the family.

## 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 2022 or FY 2023.

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

A meeting on expanded gaming revenues was held in October 2021 to revise the previous estimate for FY 2022 and make its first official estimate for FY 2023. 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 \$398.8 million in gaming facility revenue in FY 2022, which is a decrease of \$1.2 million from the \$400.0 million that was estimated in April 2021. The estimate was reduced primarily from lowering the gaming revenues estimate for the casino in Sumner County. This casino has experienced increased competition when the Wyandotte Nation of Oklahoma opened a gaming facility in Park City in March 2021, which is approximately ten miles north of Wichita.

Gaming facility revenue in FY 2022 is estimated to be distributed as follows: the ELARF is estimated to receive \$87,736,000, the PGAGF will receive \$7,976,000, cities and counties where gaming facilities are located will receive \$11,964,000, and gaming facility managers will receive \$291,124,000.

For FY 2023, the amount of gaming facility revenue that will be generated is estimated to be \$400.0 million. Gaming facility revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$88.0 million, the PGAGF will receive an estimated \$8.0 million, cities and counties where gaming facilities are located will receive \$12.0 million, and gaming facility managers are estimated to receive \$292.0 million.

### Distribution of Gaming Facility Revenue

	FY 2020 Actual	FY 2021 Actual	FY 2022 Gov. Rec.	FY 2023 Gov. Rec.
Expanded Lottery Act Revenues Fund	\$ 73,622,302	\$ 82,422,361	\$ 87,736,000	\$ 88,000,000
Problem Gambling & Addictions Grant Fund	6,681,238	7,492,942	7,976,000	8,000,000
Cities & Counties	10,236,721	11,096,672	11,964,000	12,000,000
Gaming Facility Managers	244,161,264	271,172,087	291,124,000	292,000,000
Total	\$ 334,701,525	\$ 372,184,062	\$ 398,800,000	\$ 400,000,000

Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of FY 2022 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 2022. The Governor recommends that both transfer languages will continue to appear in the appropriations bill for FY 2023. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to receive a State General Fund transfer of \$22,000 in FY 2022 to backfill approved expenditures and transfers. No State General Fund transfers are estimated to occur in FY 2023. The estimated ending balance in the ELARF at the end of both FY 2022 and FY 2023 is zero.

## Recommendations

The Governor's recommendations for use of the ELARF for FY 2022 and FY 2023 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 three 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. The third issuance occurred with Series 2021K, which totaled a little over \$500.0 million. In all three 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 all three bonds is paid by the Department of Administration. For FY 2022, the total payment is \$124.3 million with \$56.9 million for principal and \$67.4 million for interest. Of the total payment, \$88.2 million is from the State General Fund and \$36.1 million is from the ELARF. For FY 2023, a total payment of \$124.3 million will be made with \$55.0 million from principal and \$69.3 million from interest. Of the total payment, \$88.2 million will be from the State General Fund and \$36.1 million will be from the ELARF.

### Department of Commerce

**University Engineering Initiative Act.** The 2011 Legislature approved ten years of funding known as the University Engineering Initiative, also known as the Kan-Grow Engineering Program, to increase the number of engineering graduates from the state's research universities. The 2021 Legislature extended the funding through FY 2032. Funding for this program comes from a transfer from the first \$10.5 million credited to the Expanded Lottery Act Revenues Fund.

#### Expanded Lottery Act Revenues Fund Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Gov. Rec.	FY 2023 Gov. Rec.
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Revenues:				
Gaming Facility Revenue	73,622,302	82,422,361	87,736,000	88,000,000
Transfer from the State General Fund	15,071,688	6,264,565	22,000	--
Total Revenues	\$ 88,693,990	\$ 88,686,926	\$ 87,758,000	\$ 88,000,000
Expenditures:				
Reduction of State Debt	36,561,107	36,546,903	36,114,485	36,110,453
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	41,632,883	41,640,023	41,143,515	41,389,547
Total Expenditures	\$ 88,693,990	\$ 88,686,926	\$ 87,758,000	\$ 88,000,000
Ending Balance	\$ --	\$ --	\$ --	\$ --

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 2022 and FY 2023 and the expenditures are reported in each of the university's budget.

## Department of Education

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

For FY 2022, expenditures totaling \$77.3 million from all funding sources, including \$36.1 million from the State General Fund and \$41.1 million from the ELARF are recommended by the Governor. This recommendation assumes an anticipated payroll growth of 4.0 percent with non-USD employers making similar payroll increases resulting from the Governor's school finance recommendations, with an employer contribution rate of 14.33 percent.

For FY 2023, the Governor recommends expenditures totaling \$79.1 million from all funding sources,

including \$37.7 million from the State General Fund and \$41.4 million from the ELARF. This recommendation anticipates a payroll growth of 4.0 percent for FY 2023, with an employer contribution rate of 14.11 percent. 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.

<b>Expanded Lottery Act Revenues Fund</b>		
	FY 2022	FY 2023
Program or Project	Gov. Rec.	Gov. Rec.
<b>Reduction of State Debt</b>		
Department of Administration		
KPERS Pension Obligation Bonds	36,114,485	36,110,453
Total—Dept. of Administration	\$36,114,485	\$36,110,453
Total—Reduction of State Debt	\$36,114,485	\$36,110,453
<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	41,143,515	41,389,547
Total—Department of Education	\$41,143,515	\$41,389,547
Total—KPERS Actuarial Liability	\$41,143,515	\$41,389,547
Total	\$87,758,000	\$88,000,000

## 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 2022 and the Governor recommends continuing the transfer at that same level in FY 2023.

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 will 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 \$19,590,000 in FY 2022 and \$17,990,000 in FY 2023. 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 the fiscal year, the agency is no longer required to make

#### Distribution of Lottery Proceeds

	FY 2020 Actual	FY 2021 Actual	FY 2022 Gov. Rec.	FY 2023 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	16,151,571	19,702,589	19,590,000	17,990,000
Veterans Benefit Lottery Game Fund	1,260,000	1,260,000	1,260,000	1,260,000
Comm. Crisis Stabilization Centers Fund	1,287,164	4,172,753	4,500,000	6,000,000
Clubhouse Model Program Fund	429,055	1,390,918	1,500,000	2,000,000
Total Transfers	\$ 69,127,789	\$ 76,526,260	\$ 76,850,000	\$ 77,250,000

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 \$76,850,000 in FY 2022 based on estimated lottery ticket sales of \$317.6 million. The FY 2022 transfer target is unchanged from the amount approved by the 2021 Legislature. Lottery ticket proceeds for FY 2022 are estimated to be transferred as follows: \$69,590,000 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, which is unchanged from the amount approved by the 2021 Legislature.

For FY 2023, the Governor recommends a minimum transfer of \$77,250,000 based on estimated lottery ticket sales of \$319.6 million. Lottery ticket proceeds for FY 2023 are estimated to be transferred as follows: \$67,990,000 million to the SGRF, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office, and \$8.0 million for mental health programs at the Department for Aging and Disability Services (\$6.0 million to the Community Crisis Stabilization Centers Fund and \$2.0 million to the Clubhouse Model Program Fund). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the fiscal year, the State General Fund is estimated to receive \$17,990,000 in FY 2023.



## 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 (\$17.2 million in FY 2022 and \$21.7 million FY 2023), the Board of Regents (\$4.2 in both FY 2022 and FY 2023), and the Department of Wildlife and Parks (\$3.6 million in both FY 2022 and FY 2023).

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 2022 and FY 2023.

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 \$15.0 million in FY 2022. This is the same as the amount approved by the 2021 Legislature. The Governor does not recommend a transfer from the Economic Development Initiatives Fund to the State General Fund in FY 2023.

The State Housing Trust Fund will receive \$2.0 million from the Economic Development Initiatives Fund in both FY 2022 and FY 2023 to support state housing programs. The 2021 Legislature approved a transfer of \$1.7 million from the Economic Development Initiatives Fund to the State Water Plan Fund in FY 2022. The Governor's recommendation includes the approved amount for FY 2022 and \$2.0 million in FY 2023.

The Governor's recommendation includes enhancement requests totaling \$6.9 million from the Economic Development Initiatives Fund for FY 2023 for the Department of Commerce, which are described in detail by program.

With the Governor's recommendations, \$624,821 is anticipated to be remaining in the EDIF at the end of FY 2022 and \$7.7 million is anticipated to be remaining in the EDIF at the end of FY 2023.

### Economic Development Initiatives Fund Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Gov. Rec.	FY 2023 Gov. Rec.
Beginning Balance	\$ 3,533,653	\$ 2,852,446	\$ 3,244,248	\$ 624,821
Released Encumbrances	135,430	745,234	--	--
Adjusted Balance	\$ 3,669,083	\$ 3,597,680	\$ 3,244,248	\$ 624,821
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	127,471	12,461	50,000	50,000
State Water Plan Fund Transfer	(500,000)	(913,325)	(1,719,264)	(2,000,000)
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
State General Fund Transfer	(17,589,963)	(16,286,686)	(15,032,110)	--
Total Available	\$ 26,138,591	\$ 26,842,130	\$ 26,974,874	\$ 39,106,821
Expenditures:	23,286,145	23,597,882	26,350,053	31,363,249
Ending Balance	\$ 2,852,446	\$ 3,244,248	\$ 624,821	\$ 7,743,572

## Economic Development Initiatives Fund

Program or Project	FY 2022	FY 2023
Department of Commerce		
Operating Grant	9,248,974	9,088,882
Older Kansans Employment Program	580,315	503,164
Rural Opportunity Zones Program	1,438,556	1,008,583
Senior Community Service Employment	8,421	7,941
Strong Military Bases Program	196,944	195,880
Main Street Program	1,344,158	825,000
Governor's Council of Economic Advisors	379,058	193,795
Creative Arts Industries Commission	503,211	502,084
Public Broadcasting Grants	500,000	500,000
Build Up Kansas	125,000	125,000
Community Development	921,865	644,061
International Trade	207,480	203,771
Reemployment Implementation	94,300	94,300
Tourism Division	1,701,576	2,601,576
KIT/KIR Programs	--	2,000,000
Registered Apprenticeship	--	500,000
Office of Broadband Development	--	1,000,000
Small Business R&D Grants	--	1,000,000
Work-Based Learning	--	714,000
Total--Department of Commerce	\$17,249,858	\$21,708,037
Board of Regents		
Career Technical Ed. Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	202,478	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,243,469	\$ 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		
Administration	1,829,733	1,829,737
Parks Program	1,735,390	1,735,386
Total--Department of Wildlife & Parks	\$ 3,565,123	\$ 3,565,123
State Employee Pay Plan	\$ --	\$ 578,211
Total	\$26,350,053	\$31,363,249

## Recommendations

The Governor's recommendations for FY 2022 and FY 2023 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 2021 through FY 2023.

### Department of Commerce

The Governor recommends total EDIF expenditures of \$17.2 million in FY 2022 and \$21.7 million in FY 2023 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 \$9.2 million in FY 2022 and \$9.1 million in FY 2023. The FY 2023 funding includes enhancements for several positions and operations in the Office of Innovation to implement the "Framework for Growth" plan.

**Older Kansans Employment Program.** The Governor recommends EDIF support of \$580,315 in FY 2022 and \$503,164 in FY 2023 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 any Kansas county with a population less than or equal to 40,000 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 \$1.4 million in FY 2022 and \$1.0 million in FY 2023 from the EDIF to fully fund all obligations of the Student Loan Forgiveness Program.

**Senior Community Service Employment Program.** The Governor recommends \$8,421 in FY 2022 and \$7,941 in FY 2023 from the EDIF for the Senior Community Service Employment Program. This

program provides skill training through subsidized part-time employment for Kansans aged 55 and older who are at or below the poverty line.

**Strong Military Bases Program.** The Governor recommends \$196,944 from the EDIF for the Strong Military Bases Program in FY 2022 and \$195,880 in FY 2023. 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 \$1.3 million from the EDIF in FY 2022 and \$825,000 in FY 2023 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 \$379,058 in FY 2022 and \$193,795 in FY 2023 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 \$503,211 in FY 2022 and \$502,084 in FY 2023 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 2022 and FY 2023 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 2022 and FY 2023 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 \$921,865 from the EDIF in FY 2022 and \$644,061 in FY 2023 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 \$207,480 from the EDIF in FY 2022 and \$203,771 in FY 2023 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.** 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 Tourism Division was transferred from the Kansas Department of Wildlife, Parks and Tourism to the Department of Commerce by an Executive Reorganization Order in FY 2022. 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 Governor recommends \$1.7 million in FY 2022 and \$2.6 million in FY 2023, which includes enhanced funding to expand marketing efforts.

**Kansas Industrial Training-Kansas Industrial Retraining (KIT/KIR) Programs.** These programs provide investment in training that is essential in today’s employment environment of workforce shortages. This helps to keep Kansas competitive in retention and growth of existing businesses and recruit new businesses. The Governor recommends enhanced funding of \$2.0 million for FY 2023. This will be in addition to regular program funding and will ensure higher rates for job in training assistance.

**Registered Apprenticeship.** This program plays an important role in helping Kansas employers and communities bridge the gap between employment and education. Employers are able to “grow their own talent and train in the skills that are most important and useful for their business. The Governor recommends enhanced funding of \$500,000 for FY 2023 for this

program to fund initiatives recommended by a recent working group to improve the program and assist with administrative costs.

**Office of Broadband Development.** This Office was created in October 2020 to expand robust broadband to all corners of the state and close the digital economic divide. The Governor recommends enhanced funding of \$1.0 million in FY 2023 to allow the office to be better positioned to actualize the goal of making Kansas a national leader in harnessing the power of broadband connectivity in the economy and rural communities.

**Small Business R&D Grants.** This grant program partners with Kansas public higher education institutions to support small businesses by creating greater engagement and mutual benefit. Small businesses working with a public higher education institution to conducting research and development can receive a 50/50 matching grant up to \$25,000 for research and development cost at the public institution. The Governor recommends enhanced funding of \$1.0 million in FY 2023 to provide 40 grants at \$25,000 each.

**Work-Based Learning.** The 2019-2020 Governor's Council on Education recommended that Work-Based Learning in Kansas should be implemented as a comprehensive policy approach to ensure that students have equitable access to high-quality, work-based learning experiences designed to prepare each student for postsecondary and workforce success. The Governor recommends enhanced funding of \$714,000 in FY 2023 to support initiatives in this area.

## Board of Regents

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

**Technology Innovation & Internship.** For the Technology Innovation and Internship grants the Governor recommends \$202,478 in FY 2022, including a reappropriation of \$23,194. The Governor

recommends \$179,284 for FY 2023. 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 Economic Development Initiatives Fund 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 2022 and for FY 2023. The funding is used to support ESARP's general operations.

## Department of Agriculture

**Agriculture Marketing Program.** The Agriculture Marketing Program promotes the development of value-added agricultural products and advances agricultural-based economic and rural development. The program provides assistance with business development and finance, marketing, and communications and industry product research and development. The 2021 Legislature approved expenditures from the Economic Development Initiatives Fund for FY 2022 of \$983,664. The revised FY 2022 budget request and the FY 2023 budget request stayed at that amount and the Governor concurs with the requests for both fiscal years.

## **Department of Wildlife & Parks**

### **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 \$2.0 million in both FY 2022 and FY 2023. The amounts include expenditures of \$124,091 as reimbursement for hunting

and fishing licenses and parks permits for National Guard members and disabled veterans.

**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 2022 and FY 2023.

# State Water Plan Fund

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## Water Plan Objectives

The Kansas Water Office (KWO) is the water planning, policy and coordination agency for the state of Kansas. It prepares a state plan of water resources development, management and conservation; reviews all water laws; and makes recommendations to the Governor and Legislature for new or amended legislation. The Kansas Water Authority (KWA) is statutorily within and a part of the KWO as part of the Water Planning and Implementation Program. It is responsible for advising the Governor, the Legislature and the Director of the KWO on water policy issues and for approving *The Kansas Water Plan* (KWP) and appropriate revisions. In addition, it is responsible for accounting for and making recommendations on the expenditures from the State Water Plan Fund (SWPF) as well as approving water storage sales, water marketing rate setting, federal contracts, administrative regulations, and legislation proposed by the KWO.

The KWA and the state natural resources agencies provide guidance and recommend projects using monies in the 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.

State Water Plan Fund			
	FY 2021 Actual	FY 2022 Gov. Rec.	FY 2023 Gov. Rec.
Beginning Balance	\$ 4,732,980	\$ 5,930,173	\$ 2,585,035
Adjustments			
Release of Prior Year Encum.	1,027,969	--	--
Other Service Charges	46,294	51,482	50,000
Transfer to Dept. of Admin.*	(1,260,426)	--	--
Allotment reductions	(2,407,699)	--	--
Adjusted Balance	\$ (2,593,862)	\$ 51,482	\$ 50,000
Revenues			
State General Fund Transfer	6,000,000	4,005,632	6,000,000
EDIF Transfer	913,325	1,719,264	2,000,000
Fee Revenue	12,925,053	12,680,781	12,550,293
Total Available	\$ 21,977,496	\$ 24,387,332	\$ 23,185,328
Expenditures			
Agency Expenditures	16,047,323	21,802,297	20,530,441
Ending Balance	\$ 5,930,173	\$ 2,585,035	\$ 2,654,887

\*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 2021 through FY 2023 to illustrate the financial status of the fund. The approved level of State Water Plan Fund expenditures for FY 2021 was \$20.7 million, and actual expenditures amounted to \$16.0 million. The agency estimate for FY 2021 available revenue was \$21.5 million. The actual available revenue was nearly \$22.0 million. The decrease in expenditures and increase in revenues resulted in an ending balance for FY 2021 of \$5.9 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. By 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 2022 and FY 2023 budgets. The FY 2022 revised estimate of available revenue, including the carry-forward balance from FY 2021, the State General Fund and Economic Development Initiatives Fund (EDIF) transfers, fee receipts, and fund adjustments, is \$24.4 million. The FY 2023 revenue estimate with fully funded SGF and EDIF transfers is \$20.6 million. Details of fee revenue are shown in the table below.

State Water Plan Fee Revenue		
	FY 2022	FY 2023
Municipal Water Fees	\$ 3,174,791	\$ 3,167,209
Clean Drinking Water Fees	2,830,876	2,738,890
Industrial Water Fees	916,874	850,000
Stock Water Fees	384,120	375,000
Pesticide Registration Fees	1,362,734	1,365,000
Fertilizer Registration Fees	3,781,386	3,829,194
Pollution Fines and Penalties	200,000	200,000
Sand Royalties	30,000	25,000
Total	\$ 12,680,781	\$ 12,550,293

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. Although, 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 possible fiscal effects of the coronavirus pandemic that began in FY 2020 and

continued into FY 2021, an allotment plan was implemented that reduced the FY 2021 transfer from the SGF to \$4.0 million. The 2021 Legislature approved transfers for FY 2022 of \$4.0 million from the SGF and \$1.7 million from the EDIF. The FY 2022 revised request maintained those transfers and the FY 2023 request included allocated transfer amounts of \$4.0 million and \$869,264 from the SGF and EDIF, respectively, and requested fully funding the SGF and EDIF transfers. The table below shows the annual transfers from the SGF and EDIF to the SWPF from FY 2011 through FY 2021 and the Governor's recommendations for transfers for FY 2022 and FY 2023.

<b>SGF &amp; EDIF Transfers to SWPF</b>		
	<u>SGF</u>	<u>EDIF</u>
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 Gov. Rec.	4,005,632	1,719,264
FY 2023 Gov. Rec.	6,000,000	2,000,000

The following section gives detailed descriptions of actual State Water Plan expenditures for FY 2021 and expenditures recommended by the Governor for FY 2022 and FY 2023. Schedule 2.5 lists expenditures for the four agencies that use the State Water Plan Fund.

## FY 2022 & FY 2023 Recommendations

The 2021 Legislature approved expenditures of \$21.8 million from the SWPF for FY 2022. The agencies' revised requests were for the same amount and the Governor concurs with the revised requests. For FY 2023, the Governor concurs with the agencies' base requests for expenditures from the fund of \$16.8 million and recommends enhancement funding in the amount of \$3,682,345 for a total of \$20,530,441. The recommended expenditure amounts are summarized

here, and more detailed descriptions are provided below by agency and project.

<b>State Water Plan Fund Expenditures</b>			
<u>Project or Program</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Gov Rec.</u>	<u>FY 2023 Gov Rec.</u>
University of Kansas			
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Agriculture			
Interstate Water Issues	435,436	722,886	473,184
Water Use Study	65,908	143,531	72,600
Basin Management	443,342	979,587	584,023
Irrigation Technology	76,178	325,046	300,000
Crop & Livestock Research	350,000	250,000	250,000
Water Resources Cost-Share	2,404,488	2,475,044	2,698,289
Nonpoint Source Pollution Asst.	2,002,236	1,978,238	1,853,185
Conservation District Aid	2,192,637	2,223,373	2,473,373
Conservation Reserve Enhance.	132,709	768,820	496,593
Watershed Dam Construction	411,715	688,285	550,000
Water Quality Buffer Initiatives	192,855	436,599	200,000
Riparian & Wetland Program	80,479	555,840	54,024
Lake Restoration	769,915	--	--
Streambank Stabilization	1,196,678	918,286	1,044,264
Soil Health Initiative	--	--	103,780
Total--Dept. of Agriculture	\$ 10,754,576	\$ 12,465,535	\$ 11,153,315
Health & Environment--Environment			
Contamination Remediation	1,089,869	1,088,772	1,088,301
Nonpoint Source Technical Asst.	393,118	316,247	403,208
TMDL Initiatives	275,574	345,232	380,738
Drinking Water Protection	264,346	350,000	800,000
WRAPS Program	752,127	730,884	1,000,000
Harmful Algae Bloom Pilot	326,697	1,272,064	150,000
Total--Health & Environment	\$ 3,101,731	\$ 4,103,199	\$ 3,822,247
Kansas Water Office			
Assessment & Evaluation	491,110	812,287	834,078
MOU--Operations & Maintenance	582,408	578,862	530,464
Stream Gaging	413,580	423,130	413,580
Technical Assist. to Water Users	325,000	341,391	325,000
Reservoir Surveys & Research	266,027	486,277	350,000
Milford Lake RCPP Project	20,000	580,000	50,000
Vision Strategic Education Plan	225	224,775	250,000
Water Technology Farms	4,125	175,000	200,000
Watershed Conservation Practice	--	550,000	1,000,000
Equus Beds Chloride Plume Proj.	--	--	50,000
Flood Response Study	--	--	200,000
Arbuckle Study	61,700	60,000	150,000
Water Injection Dredging	--	975,000	875,000
Total--Kansas Water Office	\$ 2,164,175	\$ 5,206,722	\$ 5,228,122
Kansas Department of Wildlife & Parks			
Aquatic Nuisance Species Program	--	--	224,457
State Employee Pay Plan	--	--	75,459
Total	\$ 16,047,323	\$ 21,802,297	\$ 20,530,441

## University of Kansas

**Geological Survey.** For the FY 2022 and FY 2023, 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.



## 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 2021 Legislature approved expenditures of \$722,886, which includes a carry-forward amount of \$249,702, for FY 2022. The FY 2022 revised request was for the approved amount, and the Governor concurs with that request. For FY 2023, the agency requested \$473,184 and the Governor concurs with that amount.

**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 2021 Legislature approved expenditures of \$143,531 from the State Water Plan Fund for FY 2022. This amount includes carry-forward funds of \$70,931. For FY 2023, 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 2022, the 2021 Legislature approved expenditures of \$979,587, which includes \$395,564 in carry-forward funding. The FY 2023 request is for \$584,023 and the Governor concurs with the requests for both fiscal years.

**Water Resources Cost-Share.** The 2021 Legislature approved expenditures of \$2,475,044, which includes carry-forward funding of \$226,755, for FY 2022 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 2022 is for the same amount. The request for FY 2023 is for \$2,248,289. The Governor concurs with the FY 2022 and FY 2023 requests and adds enhancement funding of \$450,000 for a total recommendation of \$2,698,289 in FY 2023.

**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 2021 Legislature approved expenditures of \$1,978,238, which includes \$125,053 in carry-forward funding, for FY 2022. The FY 2022 revised request is for the same amount and the request for FY 2023 is for \$1,853,185 million. The Governor concurs with the amounts requested for both fiscal years.

**Conservation District Aid.** The 2021 Legislature approved funding of \$2.2 million for FY 2022. In the revised FY 2022 budget, the agency requested the same amount and in the FY 2023 budget, the agency requested \$1,973,373. 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 2022 and FY 2023 and adds enhancement funding of \$500,000 for a total recommended amount of \$2,473,373 in FY 2023.

**Water Transition Assistance Program/Conservation Reserve Enhancement.** The 2021 Legislature approved SWPF expenditures of \$768,820, which includes carry-forward funding of \$322,227, for FY 2022 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 2022 is for the approved amount and for FY 2023 is for \$396,593. The Governor concurs with the amounts requested for both fiscal years and includes enhancement funding of \$100,000 in FY 2023 for a total recommendation of \$496,593.

**Watershed Dam Construction.** The 2021 Legislature approved SWPF expenditures of \$688,285, which includes carry forward funding of \$138,285, in FY 2022 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 FY 2022 revised budget request is for the approved amount and the FY 2023 budget request is 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 2021 Legislature approved SWPF expenditures of \$436,599, which includes \$336,599 in carry-forward funding, for FY 2022, and the agency's revised request is for that amount. For FY 2023, the agency requests expenditures of \$100,000. The Governor concurs with the agency's requests for FY 2022 and FY 2023 and adds enhancement funding of \$100,000 for a total recommendation in FY 2023 of \$200,000.

**Riparian & Wetland Program.** This program provides planning assistance to local conservation districts in the development of protection plans to restore riparian areas, wetlands, and wildlife habitats. Expenditures from the SWPF approved by the 2021 Legislature amounted to \$555,840 in FY 2022, with \$501,816 in carry-forward funding. The agency's revised FY 2022 budget stayed at the approved amount, and the amount requested for FY 2023 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 2021 Legislature authorized expenditures in the amount of \$918,286 in FY 2022, which includes a carry-forward amount of \$124,022. The revised FY 2022 budget request is for the approved amount. The FY 2023 budget request is for \$794,264. The Governor concurs with the agency's requests for both fiscal years and adds enhancement funding of \$250,000 for a total recommendation of \$1,044,264 in FY 2023.

**Crop & Livestock Research.** For FY 2022, the 2021 Legislature approved expenditures for this project of \$250,000. The agency's FY 2022 revised request is for the same amount and the FY 2023 request is also 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 2021 Legislature approved expenditures of \$325,046 for FY 2022, which includes carry-forward funding of \$75,046. The agency's FY 2022 revised request is for the same amount, and for FY 2023 the agency requests \$200,000. The Governor concurs with these requests and adds \$100,000 to the FY 2023 amount for a total of \$300,000.

**Soil Health Initiative.** To support soil health information and education activities such as No—Till on the Plains and Soil Health U; to conduct soil health workshops across Kansas in coordination with Conservation Districts; and to facilitate pilot programs that sequester carbon and lead to greater implementation of climate smart agriculture, the agency requested enhancement funding of \$103,780 for FY 2023 and the Governor concurred with that request.

## **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 2021 Legislature approved expenditures in FY 2022 of \$1.1 million. The FY 2022 revised and FY 2023 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 2022, the 2021 Legislature approved expenditures of \$316,247, which includes \$13,039 in carry-forward funding. The FY 2022 revised budget request was for the approved amount and the FY 2023 budget request was for \$403,208. The Governor recommends the requested amounts for FY 2022 and FY 2023.

**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 2022, the 2021 Legislature approved expenditures of \$345,232, which includes a carryforward amount of \$64,494, to continue efforts to obtain flow data in basins where TMDLs are established. The agency requested the approved amount in its FY 2022 revised budget, and for FY 2023, requested \$380,738. The Governor concurs with the agency's requests for both fiscal years.

**Watershed Restoration & Protection Strategy (WRAPS).** For FY 2022, the 2021 Legislature approved expenditures of \$730,884, 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 2022 revised budget request was for the same amount, and the FY 2023 budget request was for \$1.0 million. The additional funding will ensure WRAPS focuses on best management practices. 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 2021 Legislature approved expenditures of \$1.3 million which includes \$822,064 in carry-forward funding, from the SWPF in FY 2022. The FY 2022 revised budget was for the same amount, and the FY 2023 budget request was for \$150,000. 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 2021 Legislature approved expenditures of \$350,000 for FY 2022 to establish a new program to plan and implement strategies to prevent and mitigate contamination. The agency requested the approved amount in its FY 2022 revised budget. For FY 2023, \$800,000 was requested to provide additional technical and financial resources to develop, monitor, and analyze a drinking water protection plan. 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 2021 Legislature approved expenditures from the SWPF of \$861,024, with \$2,105 in carry-forward funding, for FY 2022. The agency transferred \$48,737 of this amount to the MOU—Operations and Maintenance program and requested \$812,287 in its FY 2022 revised budget request. For FY 2023, the agency requested \$684,078. The Governor concurs with the agency's requests for both fiscal years and added \$150,000 in enhancement funding for a total recommendation of \$834,078 in FY 2023.

**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 2021 Legislature authorized expenditures of \$530,125, with \$4,044 in carry forward funding, for FY 2022. The agency requested \$578,862, which includes the transfer of \$48,737 from the Assessment & Evaluation fund in its revised FY 2022 budget and requested \$530,464 for FY 2023. 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 2021 Legislature approved expenditures of \$423,130 for the program in FY 2022 and the agency's FY 2022 revised request is for that amount. The FY 2023 request is for \$413,580 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 2021 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 2022

budget submission. For FY 2023, 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 2021 Legislature authorized expenditures of \$580,000, which includes carry-forward funding of \$380,000, for FY 2022 for the Milford Lake Watershed RCPP Project and the FY 2022 revised budget request is for the same amount. 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 agency requested \$50,000 in enhancement funding for this project for FY 2023 and the Governor concurs with this agency's requests for FY 2022 and FY 2023.

**Watershed Conservation Practice Implementation.** For FY 2022, the 2021 Legislature approved expenditures of \$550,000 to support implementation of watershed best management practices. These practices are determined to be the most effective and practicable means to protect water supply storage and improve water quality in reservoirs across Kansas that provide water to municipal and industrial customers. The FY 2022 revised budget request is for the approved amount. For FY 2023, the agency requested \$500,000 and the Governor concurs with the requests for both fiscal years and added \$500,000 in enhancement funding in FY 2023 for a total of \$1.0 million.

**Vision Strategic Education Plan.** To continue an education plan that builds upon existing efforts leading to the development of new statewide programs that focus on water resources, the 2021 Legislature authorized expenditures of \$224,775, which includes \$99,775 in carry-forward funding, for FY 2022. The FY 2022 revised budget is for the same amount and the FY 2023 budget request is for \$125,000. The Governor concurs with these requests and adds \$125,000 in enhancement funding in FY 2023 for a total of \$250,000.

**Water Technology Farms.** To further enhance irrigation efficiency, technology, and evaluation, the 2021 Legislature approved expenditures of \$175,000, which includes \$75,000 in carry-forward funding, for

FY 2022 for Water Technology Farms. These farms allow the installation of the latest irrigation technologies on a whole field scale. The agency kept the FY 2022 revised budget at the approved amount and requested \$100,000 for FY 2023. The Governor concurs with the agency's requests for both fiscal years and adds \$100,000 in enhancement funding for a total of \$200,000 in FY 2023.

**Reservoir & Water Quality Research (Bathymetric Surveys).** As part of the statewide research coordination effort mentioned above, the 2021 Legislature approved \$486,277, which includes \$136,277 in carry-forward funding, for FY 2022 to use boat mounted sonar to create a 3D map of the bottom of each reservoir. Once created, the current map would be compared to previous maps to determine the amount of storage that has been lost, how much remains, and how much is being lost on average annually. The agency's revised request is for the approved amount and the request for FY 2023 is for \$350,000. The Governor concurs with the agency's FY 2022 and FY 2023 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 agency requests funding of \$50,000 for FY 2023. The Governor concurs with the agency's request.

**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. 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 this reservoir and potentially at other Kansas reservoirs. For this project, the 2021 Legislature approved expenditures of \$975,000 in FY 2022. The agency's revised request for FY 2022 is for the approved amount and for FY 2023, the agency requested \$805,008 for this project. The Governor concurs with the requests for both fiscal years and recommends enhancement funding of \$69,992 for a total recommendation of \$875,000 in FY 2023.

**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 2021 Legislature approved expenditures of \$60,000 for FY 2022. The agency's revised request is for the approved amount and the agency also requests \$60,000 for FY 2023. The Governor concurs with the agency's request for both fiscal years and adds \$90,000 in enhancement funding for FY 2023 for a total recommendation of \$150,000.

**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 was not able to make these expenditures and did not carry the funding forward to FY 2022. For FY 2023, the agency requests funding in the amount \$50,000 and the Governor concurs with that request and adds \$150,000 in enhancement funding for a total recommendation of \$200,000 in FY 2023.

**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/Cottonwood 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. The Governor's budget recommendation includes paying off this bond in FY 2022 with State General Fund Resources. The recommendation for the Department of Administration includes \$160.5 million from the state General Fund to pay off the 2015A Series bond which includes the debt for the John Redmond Reservoir Dredging Project. Annual State General Fund savings of \$27.8 million from reduced debt payments will begin in FY 2023. As a result, transfers from the SWPF and the Water Assurance Fund from the Kansas Water Office to the Department of Administration and the State General Fund will end in FY 2022.

## Department of Wildlife & Parks

**Aquatic Nuisance Species Program.** To increase the capacity of this agency to conduct Watercraft Inspection and Decontamination (WID) activities in support of the goals of the Kansas Aquatic Nuisance Species Management Plan, the agency requested \$224,457 in enhancement funding for FY 2023. The core function of the WID program is to inspect and decontaminate boats that may be transporting aquatic nuisance species (ANS). Boats are high risk vectors for the spread of ANS and have the ability to spread these species over wide geographical areas in a short amount of time. WID programs are increasingly being used in the western United States and have been proven effective in reduction of risk of ANS being introduced to bodies of water. The Governor concurs with the agency's request for enhancement funding in the amount of \$224,457 in FY 2023.

# State Employees

## State Workforce

### Counting the State Workforce

The state workforce includes all positions that are permanently assigned. It excludes temporary help, both those on the state payroll and those used on a contractual basis through temporary employment services. Permanent positions fall into two groups. The first group includes full-time equivalent (FTE) positions. 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.

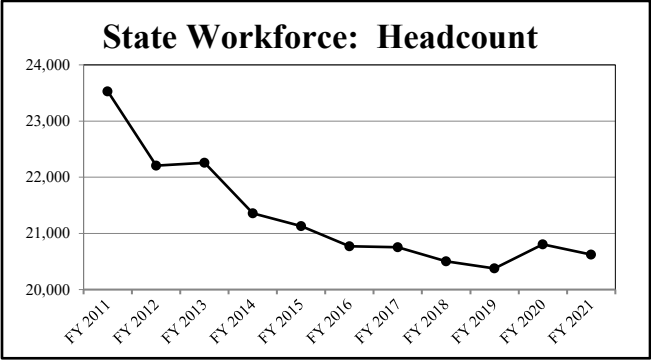
State Workforce: Positions			
	FY 2022 <u>Approved</u>	FY 2022 <u>Gov. Rec.</u>	FY 2023 <u>Gov. Rec.</u>
FTE	39,395.37	39,746.26	40,099.04
Non-FTE	<u>1,522.19</u>	<u>1,621.36</u>	<u>1,622.86</u>
Total Positions	40,917.56	41,367.62	41,721.90
Percent Change		1.1 %	0.9 %

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 2019, FY 2020, and FY 2021. 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 2022 was approved, the number of authorized positions totaled 40,917.56 positions. Of the total number of positions, 39,395.37 were FTE positions and 1,522.19 were non-FTE unclassified permanent positions. The Governor's revised budget for FY 2022 now totals 41,367.62 positions, which is a net increase of 450.06 positions from the approved. Of the total positions for the FY 2022 recommendation, 39,746.26 are FTE positions and 1,621.36 are non-FTE unclassified permanent positions. For FY 2023, the Governor's budget totals 41,721.90 positions, including 40,099.04 FTE positions and 1,622.86 non-FTE unclassified permanent positions.



Compared to the FY 2022 approved budget, some of the more significant changes to the Governor's revised budget for FY 2022 include additional positions at the

Department for Aging and Disability Services (29.5 positions), Osawatomie State Hospital (10.95 positions), Department for Children and Families (120.00 positions), Health and Environment—Health (78.49 positions), Kansas State University-ESARP (18.05 positions), Office of the Governor (25.00 positions), Kansas State University—Veterinary Medical Center (43.00 positions), University of Kansas Medical Center (158.68 positions), Health and Environment—Environment (45.00 positions) and Department of Transportation (47.00 positions). The recommendation also includes a reduction of positions at Larned State Hospital (33.00 positions), Department of Labor (23.51 positions), Emporia State University (35.10 positions), Kansas State University (42.00 positions), and Norton Correctional Facility (16.00 positions).

For FY 2023, the Governor recommends additional positions for the Department of Administration (8.00 positions), Department of Commerce (12.00 positions), Department of Revenue (8.00 positions), Board of Tax Appeals (1.00 position), Attorney General (2.00 positions), Kansas Department for Aging and Disability Services (5.00 positions), Larned State Hospital (11.00 positions), Osawatomie State Hospital (41.00 positions), Parsons State Hospital (13.00 positions), Health and Environment—Health (5.00 positions), Department of Labor (26.00 positions), Veterans Affairs (2.00 positions), Department of Education (1.00 position), Lansing Correctional Facility (41.60 positions), Winfield Correctional Facility (62.50 positions), and Adjutant General (5.00 positions). All additions and reductions are included in the totals for the Governor’s budget for FY 2022 and FY 2023. For more information, please see individual agency sections in this volume.

## Salaries

### FY 2023 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 5.0 percent. Although Governor Kelly has recommended a general salary increase for state employees each year, the Legislature has not approved a salary plan since

FY 2020. It is estimated that the pay increase will require additional expenditures of \$145.5 million from all funding sources, including \$56.8 million from the State General Fund. The pay plan recommendation does not include statewide elected officials, legislators, employees assigned to a trooper or officer classification of the Kansas Highway Patrol or teachers and licensed personnel and employees at the Kansas State School for the Deaf or the Kansas State School for the Blind. The pay plan will be appropriated to and, if approved, certified by the State Finance Council.

### 24/7 Pay Plan

Staffing shortages in state 24/7 facilities have been exacerbated by the COVID-19 pandemic and funding a pay plan is a necessary step to address the ongoing challenges brought on by the pandemic, prioritize public health and safety, and care for Kansas’ most vulnerable populations. The Governor proposed a new pay initiative designed to address critical staffing shortages at several 24/7 state facilities, including Kansas Department of Corrections facilities, Kansas Department for Aging and Disability Services state hospitals, and the Kansas Commission on Veterans Affairs Office veterans’ homes. The plan, which is closely aligned with recent policy changes in other states such as Nebraska and Missouri, provides both long-term and temporary pay increases, including permanent base pay increase and temporary pay differentials, with “differential pay” defined as extra compensation (premium pay) for employees during extraordinary times of staff shortages due to the COVID-19 pandemic.

For salaried employees, a one-time allocation of hourly premium pay up to \$3,500 for 24/7 facility staff at the Department of Corrections, Kansas Department for Aging and Disability Services, and the Kansas Commission on Veterans Affairs Office is recommended. For hourly employees, the base pay includes increases for specified job classes in the Department of Corrections and 24/7 nursing staff. The plan for hourly employees also consists of four tiers of pay differential. The first is for all 24/7 facility staff, the second is for uniformed corrections security staff at 24/7 facilities, the third is for nursing staff at 24/7 facilities, and the fourth is for all staff working at 24/7 facilities that are designated as “critical staffing levels” with a 25.0 percent or higher vacancy rates.

For the remainder of FY 2022, the Governor recommended and the State Finance Council approved \$30.1 million from American Rescue Plan Act funds for Department of Corrections, Kansas Department for Aging and Disability Services, and the Kansas Commission on Veterans Affairs Office. For FY 2023, to continue the plan the Governor recommends approximately \$56.0 million from the State General Fund for the same agencies.

## Office of Administrative Hearings

The Governor's FY 2023 budget recommendation includes \$51,166 from all funding sources for a pay increase for agency staff, which will improve retention and will be spread among the agency's 12.00 FTE positions.

## Board of Indigents Defense Services

The Governor's recommendation for FY 2023 includes \$4.0 million from the State General Fund to finance pay adjustments for attorney and non-attorney positions. These adjustments will support pay parity and recruiting and retention efforts. The agency plans to establish new pay scales based on experience levels.

## Governmental Ethics Commission

The Governor's FY 2023 budget recommendation includes \$48,423 from the State General Fund for a pay increase for agency staff. The pay increase will help with the retention of agency employees.

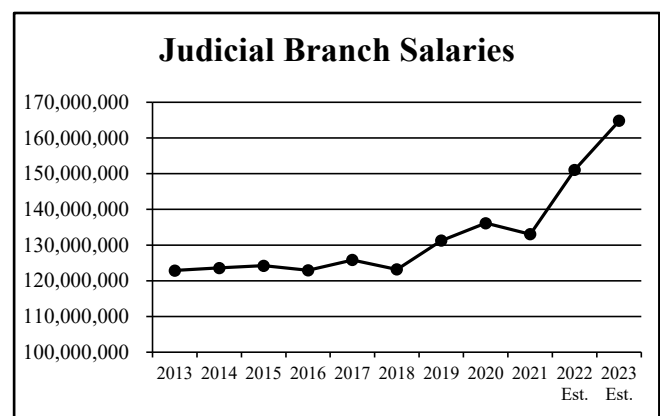
## Judiciary

In FY 2021, salaries and wages constituted approximately 85.9 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 \$6.0 million from the State General Fund in FY 2023 for enhancement requests, which includes a request to add an additional 62.00 FTE positions to oversee financial audits for the

courts; provide data access and analysis; oversee district court information technology security operations; and for additional judges, court reporters, and administrative assistants. The request also includes converting three existing district magistrate judge FTE positions to district court judges.

The Judiciary requests a total of 1,938.00 FTE positions for FY 2022 and 2,000.00 FTE positions for FY 2023. The increased number of positions is for the additional positions requested in FY 2023. The table below illustrates the Judiciary's expenditures for salaries and wages since FY 2013 and requested expenditures for both FY 2022 and FY 2023.



## State Hospitals

For FY 2023, the Governor recommends enhanced funding of \$7.0 million from the State General Fund for salary increases for direct care staff in the state hospitals related to Executive Directives 21-537 and 21-538 which were approved and self-funded in FY 2022.

## Department for Children & Families

For FY 2023, the Governor recommends enhanced funding of \$3.7 million from all funding sources, including \$3.6 million from the State General Fund, for Protection Specialist salary increases in the Department for Children and Families (DCF). The Department's goal is to reduce turnover and increase job stability of prevention workers. The work alongside families often occurs outside of normal working hours, sometimes in threatening environments. In addition, safety determinations are completed within critical timeframes to establish immediate safety of a child or adult and connect them to supports in the community.



A 2020 market survey placed DCF protective worker salaries 15.0 percent below the market rate. Supervisors were being paid 16.0 percent below market. This recommendation will increase salaries up to 12.5 percent (five steps), not to exceed the market rate. The resulting increase will decrease the pay gap substantially, making protection services salaries more reasonable. Many aspects of the challenging child and adult protection work cannot be changed; however, increasing the low pay of workers and supervisors is one approach that may increase job stability and attract qualified workers.

### **School for the Deaf**

The Governor's FY 2023 recommendation includes \$112,820, all from the State General Fund, to finance a 10.0 percent salary increase for the agency's dorm and paraprofessional staff. These staff members work closely with the agency's students throughout the day and evening hours to assist in development of critical educational, language and life skills. Over the last few years, the School for the Deaf has lost highly qualified individuals steadily to other job opportunities with higher wages in the Kansas City Metro area.

### **Lansing & Winfield Correctional Facilities**

Funding was appropriated in FY 2021 and FY 2022 to convert existing space at the Lansing Correctional Facility (LCF) and the Winfield Correctional Facility (WCF) into specialized housing units for inmates with substance abuse and assisted living needs. These projects will add 200 substance abuse programming beds at LCF and 241 assisted living and substance abuse beds at WCF. The specialized units will become operational in October 2022 and will require additional staff and operating expenditures. The Governor recommends \$9.6 million from the State General Fund beginning in FY 2023 for 41.60 FTE positions at LCF and 62.50 FTE position at WCF.

### **State Fire Marshal**

The Governor recommends expenditures of \$249,730 in FY 2023 from special revenue funds for targeted pay increases to address recruitment and retention issues in the agency. Of this amount, \$249,730 from the Boiler

Inspection Fee Fund and \$113,775 from the Fire Safety Standard and Firefighter Protection Act Enforcement Fund.

### **Kansas Highway Patrol**

For FY 2023 Governor recommends \$3.6 million from the Operations Fund to alter the Patrol's Career Progression Plan to address recruitment and compensation issues for the Kansas Highway Patrol's troopers and law enforcement officers.

### **Sentencing Commission**

For the FY 2023, the Governor recommends expenditures of \$91,082 from the State General Fund to allow the Kansas Sentencing Commission to bring the salaries of most of the employees in the organization to at least the minimum pay listed on the recommended salary schedule in the McGrath Salary Study.

### **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 2022 and FY 2023, 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 2023, \$2.9 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.

**Unemployment Rate Change.** Because of the large amount of unemployment claims charged against the state in FY 2021, the unemployment insurance assessment rate for state agencies was increased from 0.08 percent to 0.46 percent for FY 2022. The rate is estimated to return to a normal rate of 0.10 percent for FY 2023. The increased rate for FY 2022 increases the budget by \$3.1 million from the State General Fund.

**Revised FY 2022 KPERS Employer Contributions for State & School Groups.** The 2021 Legislature recognized the KPERS actuarial cost savings associated with the \$500.0 million deposit in FY 2022 to the KPERS Trust Fund from the pension obligation bonds. Before this deposit, the scheduled KPERS State/School employer contribution rate for FY 2022 was 15.09 percent (including the Death and Disability Program rate of 1.0 percent). With the \$500.0 million KPERS deposit from the bond proceeds, the KPERS State/School employer contribution rate for FY 2022 was reduced by 0.76 percent to 14.33 percent. However, no specific authority to make budget reductions to account for the lower employer contribution rates from state agency budgets was included in any appropriation bill passed by the 2021 Legislature. The Governor's revised FY 2022 budget now recognizes these contribution savings, which total \$41.8 million from all funding sources, including \$34.2 million from the State General Fund. These savings

have been included in each agency's recommended expenditures.

**Conversion of Certain Public Safety KPERS Members to KP&F.** The Governor recommends allowing an election for certain KPERS public safety employees of the Department of Corrections, including the juvenile correctional facility, and the Department of Wildlife and Parks to join the Kansas Police and Firemen's (KP&F) retirement system in FY 2023. To facilitate the additional employer retirement contributions for these state agencies with this plan, the Governor recommends appropriating \$10.0 million from the State General Fund to the State Finance Council for distribution to these affected agencies after a revised fiscal effect can be determined by KPERS. The Governor will propose the necessary bill to accomplish this conversion of these public safety officers.

## 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 5.0 percent pay plan recommended for FY 2023 is not included in the table.

## Statewide Salaries & Wages

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Estimate	FY 2023 Base Budget	FY 2023 Gov. Estimate
Authorized Positions					
Classified Regular	250,441,853	270,982,442	274,687,959	271,968,660	285,332,321
Classified Temporary	2,193,360	7,652,120	7,652,120	7,870,348	7,920,351
Unclassified Regular	1,758,121,755	2,023,993,547	2,025,430,790	2,026,235,860	2,042,833,055
Other Unclassified	247,945,763	204,522,381	204,522,381	203,559,807	204,858,906
Authorized Total	\$2,258,702,731	\$2,507,150,490	\$2,512,293,250	\$2,509,634,675	\$2,540,944,633
Shift Differential	3,404,389	2,340,684	19,531,067	2,326,885	34,677,368
Overtime	31,481,766	20,090,208	20,090,208	19,498,627	19,498,627
Holiday Pay	71,651,036	7,886,160	7,886,160	7,883,871	7,883,871
Longevity	3,376,777	2,760,093	2,760,093	2,859,759	2,859,759
Total Base Salaries	\$2,368,616,699	\$2,540,227,635	\$2,562,560,778	\$2,542,203,817	\$2,605,864,258
Employee Retirement					
KPERS	128,191,932	143,169,090	147,551,765	142,302,792	153,186,948
Deferred Compensation	444,833	634,497	634,497	626,030	626,030
TIAA	83,765,737	99,975,293	99,975,293	99,341,328	99,341,328
Kansas Police & Fire	11,415,829	11,106,847	11,106,847	11,593,349	11,731,766
Judges Retirement	5,019,592	5,887,910	5,887,910	5,976,816	6,481,906
Security Officers	15,150,131	15,323,531	15,323,531	15,041,593	15,041,593
Retirement Total	\$ 243,988,054	\$ 276,097,168	\$ 280,479,843	\$ 274,881,908	\$ 286,409,571
Other Fringe Benefits					
FICA	157,408,398	174,655,079	176,994,753	175,004,954	181,090,064
Workers Compensation	17,115,874	16,677,104	18,068,813	14,918,573	16,906,204
Unemployment	1,511,316	11,144,988	11,285,484	2,373,472	3,113,846
Retirement Sick & Annual Leave	15,558,744	17,461,897	17,675,990	17,998,666	18,576,943
Health Insurance	308,369,228	350,951,538	351,027,176	368,711,207	369,919,084
Total Fringe Benefits	\$ 743,951,614	\$ 846,987,774	\$ 855,532,059	\$ 853,888,780	\$ 876,015,712
Subtotal: Salaries & Wages	\$3,112,568,313	\$3,387,215,409	\$3,418,092,837	\$3,396,092,597	\$3,481,879,970
(Shrinkage)	--	(93,148,181)	(93,148,181)	(110,447,754)	(103,829,216)
Total Salaries & Wages	\$3,112,568,313	\$3,294,067,228	\$3,324,944,656	\$3,285,644,843	\$3,378,050,754
State General Fund Total	\$1,133,364,419	\$1,235,624,459	\$1,236,252,797	\$1,230,851,803	\$1,317,992,311
FTE Positions	39,229.51	39,735.26	39,746.26	39,790.19	40,099.04
Non-FTE Unclassified Perm. Pos.	1,498.75	1,621.36	1,621.36	1,619.86	1,622.86
Total State Positions	40,728.26	41,356.62	41,367.62	41,410.05	41,721.90

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



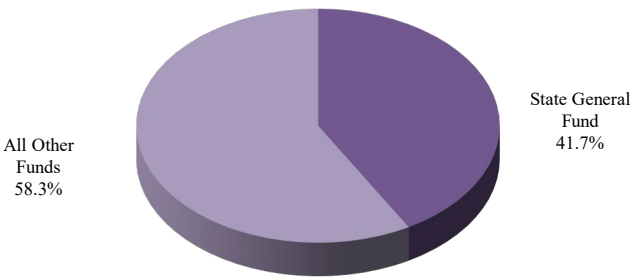
General Government

# General Government Summary

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

The Governor recommends total expenditures of \$2.2 billion from all funding sources, including \$1.2 billion from the State General Fund for FY 2022. For FY 2023, the Governor recommends expenditures of \$1.7 billion from all funding sources, including \$722.3 million from the State General Fund. The recommendations are sufficient to support salaries and wages for 5,633.35 positions in FY 2022 and 5,724.59 positions in FY 2023. The Department of Administration has become the preferred agency to service the state’s debts. Examples of debt service within the agency include the Statehouse renovations and KPERS.

How It Is Financed



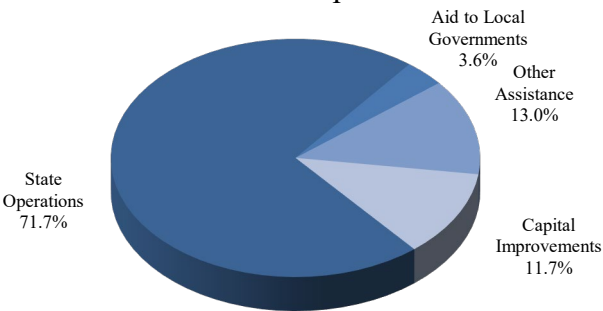
FY 2023

The Governor’s recommendation includes \$460.0 million from the State General Fund in FY 2022 for a one-time tax rebate of \$250 to all Kansas residents who timely filed an income tax return in calendar year 2021. The Governor’s tax rebate will be paid for with the state’s current budget surplus and will provide relief to tax filers who are Kansas residents.

The Governor’s recommendation for FY 2022 also includes \$20.0 million, all from the State General Fund,

to support moderate income housing through the Department of Commerce. For FY 2023, the recommendation for Commerce includes enhanced funding of \$240.0 million, including \$205.1 million from the State General Fund, and \$6.9 million from the Economic Development Initiatives Fund for University Grant Funding Projects, Economic Development Grants for Higher Education, Kansas Tourism, and Worked Based Learning.

How It Is Spent



FY 2023

For the Judicial Branch, the FY 2023 recommendation includes \$6.0 million for additional positions and to convert existing positions. Funding is included for 2.00 FTE positions that would oversee financial audits for the district courts and provide data collection and analysis; 2.00 FTE positions that would oversee district court information technology security operations and provide assistance to district court information technology operations; 58.00 positions for judges, court reporters, and administrative assistants; and funds to convert three existing district magistrate judge positions to district court judges. The Governor also recommends an additional \$9.0 million from the State General Fund to eliminate the Judicial Branch surcharge.

The General Government function includes budgets for 19 regulatory boards and commissions. The Governor’s recommendations for these agencies total \$34.6 million for FY 2022 and \$34.8 million for FY 2023 from all funding sources and includes \$470,233 and \$520,554 from the State General Fund for the Governmental Ethics Commission in 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 Public Advocates.

<b>Department of Administration Operating Budget</b>		
	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Gov. Rec.</b>
<b>Expenditures:</b>		
Dept. of Administration	\$ 468,062,561	\$ 8,040,511
DoA--Off Budget	81,893,789	83,595,321
Division of Budget	1,774,014	1,916,155
Public Advocates	929,446	1,456,527
Total--Expenditures	\$ 552,659,810	\$ 95,008,514
<b>Funding:</b>		
State General Fund	\$ 466,680,486	\$ 7,344,902
All Other Funds	85,979,324	87,663,612
Total--Funding	\$ 552,659,810	\$ 95,008,514

*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 2022, a revised budget of \$1.1 billion from all funding sources, including \$947.8 million from the State General Fund are recommended for the total Department of Administration budget. Of the total all funds amount, \$1.0 billion is part of the reportable budget and \$87.7 million is off budget. The Department has a total of 467.65 FTE positions. The Governor recommends an FY 2023 budget of \$380.1 million from all funding sources, including \$250.4 million from the State General Fund. Of the total all funds budget, \$290.6 million is part of the reportable budget and \$89.5 million is off budget. The budget recommendation will support 470.65 FTE positions.

**Office of the Public Advocates.** The Governor issued Executive Order 21-27, which created the Office of the Public Advocates and Executive Order 21-28 that established the Division of the Child Advocate. The Office of the Public Advocates will consist of the Long-Term Care Ombudsman, the KanCare Ombudsman, and the Division of the Child Advocate. While the KanCare Ombudsman is moving from the Department for Aging and Disability Services to the Department of Administration beginning in FY 2022, the FY 2022 budget will still be included in the Department for Aging and Disability Services; the Governor recommends \$200,000 from the State General Fund, along with 5.00 additional FTE positions for the Division of the Child Advocate in FY 2022; and the FY 2022 budget recommendation for the Long-Term Care Ombudsman is \$729,446 from all funding sources, including \$267,079 from the State General Fund. The FY 2023 budget recommendation for the Office of the Public Advocates is \$1.5 million from all funding sources, including \$989,628 from the State General Fund, along with 19.00 FTE positions.

**Kansas Resident Tax Rebate.** The Governor recommends \$460.0 million from the State General Fund in FY 2022 for a one-time tax rebate of \$250 to all Kansas residents who timely filed a tax return in calendar year 2021. Resident tax filers who are married and filing jointly will be eligible for a \$500 direct payment. All other filing types will be eligible for a \$250 direct payment. The Governor's tax rebate will be

paid for with the state's current budget surplus and will provide relief to tax filers who are Kansas residents. More than 1.2 million Kansas resident taxpayers will be eligible for the Governor's tax rebate plan.

**Division of Vehicles Modernization Surcharge.** The 2008 Legislature created the Division of Vehicles Modernization Fund to finance upgrades to the Vehicle Information Processing System, the Kansas Drivers' License System, and the Kansas Vehicle Inventory System with a \$4 Division of Vehicles Modernization Surcharge, which is paid at the time of vehicle registration. After the systems were upgraded, the \$4 surcharge was reauthorized to support the state highway plan. Language in the appropriations bill carves out \$1 of the surcharge up to a maximum of \$1.0 million each fiscal year to fund ongoing modernization efforts for the Department of Revenue's Division of Vehicles Modernization Fund. Carve outs are also used to support the Department of Administration's Digital Imaging Program Fund and the KBI's Criminal Justice Information System Line Fund. The Governor recommends eliminating the \$4 Division of Vehicles Modernization Surcharge on July 1, 2022, which also eliminates this as a funding source for the carve outs.

**Docking State Office Building.** The Governor recommends \$120.0 million from the State General Fund in FY 2023 for the rehabilitation and repair of the Docking State Office Building. The Joint Committee on State Building Construction and the State Finance Council both approved the renovation of the Docking State Office Building. The Governor is proposing to utilize the budget surplus to pay for the renovation of the Docking State Office Building, rather than incurring additional debt. The Docking State Office Building will be lowered to three floors for office and meeting spaces. Any potential funding through federal pandemic relief will be identified as directed by the Legislature.

**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 \$3.5 million in FY 2022 and \$3.4 million in FY 2023 all from the State General Fund is recommended.

**2015A Debt Service.** The Governor recommends \$160.5 million from the State General Fund in FY 2022 to pay off Series 2015A, which consists of four debt service refunding bonds, debt service for the John Redmond Reservoir, and debt service for a health education building at the University of Kansas Medical Center. The Governor's recommendation will utilize the budget surplus to pay off the bond instead of making additional debt service payments. The total principal amount for Series 2015A is \$230.5 million and the final debt service payment would have been made in FY 2035.

<b>Department of Administration Debt Service Summary</b>		
	<u>FY 2022 Gov. Rec.</u>	<u>FY 2023 Gov. Rec.</u>
KPERS Bonds		
SGF	\$ 88,183,383	\$ 88,180,029
ELARF	36,114,485	36,110,453
Subtotal	\$ 124,297,868	\$ 124,290,482
NBAF		
SGF	\$ 192,490,650	\$ --
Statehouse Renovation		
Statehouse-SHF	\$ 2,348,000	\$ --
John Redmond Reservoir		
SGF	\$ 1,674,750	\$ --
KUMC Education Building		
SGF	\$ 1,862,750	\$ --
Refunding (2015A)		
SGF	\$ 183,664,400	\$ --
Refunding (2016H)		
SGF	\$ 6,288,000	\$ 6,289,875
Refunding (2021P)		
SGF	\$ --	\$ 5,764,000
Refunding (2019F/G)		
SGF	\$ 3,526,966	\$ 6,575,466
SHF	3,060,318	--
Subtotal	\$ 6,587,284	\$ 6,575,466
Refunding (2020R)		
SGF	\$ --	\$ 12,047,450
SHF	\$ 15,160,950	\$ --
Refunding (2020S)		
SGF	\$ --	\$ 774,000
SHF	\$ 775,600	\$ --
Total	\$ 535,150,252	\$ 155,741,273
Total—SGF	\$ 477,690,899	\$ 119,630,820
Total—ELARF	\$ 36,114,485	\$ 36,110,453
Total—SHF	\$ 21,344,868	\$ --

**2015G Debt Service.** The Governor recommends \$171.8 million from the State General Fund in FY 2022 to pay off Series 2015G, which is a debt service bond for the state's portion of the National Bio and Agro-Defense Facility located in Manhattan, Kansas. The



Governor's recommendation will utilize the budget surplus to pay off the bond instead of making additional debt service payments. The total principal amount for Series 2015G is \$203.6 million and the final debt service payment would have been made in FY 2035.

**Debt Service Funding Switch.** The Governor recommends ending all extraordinary transfers from the Kansas Department of Transportation beginning in FY 2023. Because of this recommendation, beginning in FY 2023, the State Highway Fund will not finance any Department of Administration debt service payments. Most debt service payments will be paid from the State General Fund and one bond will be paid from the Expanded Lottery Act Revenues Fund beginning in FY 2023. The table on the prior page 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. For more information on debt service, please see the Debt Service section in this volume.

## Office of Information Technology Services

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

The Governor recommends \$55.8 million from all funding sources, including \$4.3 million from the State General Fund for the revised FY 2022 budget. The FY 2022 request will provide funding for 115.00 FTE positions. For FY 2023, the Governor recommends a total budget of \$55.8 million from all funding sources, including \$4.3 million from the State General Fund. The FY 2023 budget request will support 117.00 FTE positions.

## 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 2022 budget recommendation is \$1.5 million from all funding sources and the FY 2023 budget recommendation is \$1.6 million from all funding sources. Included in the FY 2023 recommendation is \$51,166 for a pay increase for agency staff, which will improve retention. The Governor's recommendations will provide funding for 12.00 FTE positions in both fiscal years.

## 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 2021 Legislature authorized expenditures of \$24.2 million for FY 2022. The agency's revised budget for FY 2022 is for \$25.8 million. The bulk of the increase is due to enactment of 2021 Senate Substitute for HB 2072, the Utility Financing and Securitization Act. For FY 2023, the agency requested \$26.8 million. All funding for the agency is from fee and federal funds. The Governor concurs with the agency's request for both fiscal years. The recommended amounts include funding for 204.75 FTE positions in FY 2022 and 205.25 in FY 2023.

**Abandoned Oil & Gas Well Plugging.** 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. The Abandoned Oil and Gas Well Fund is used for the investigation, remediation, and plugging of oil and gas wells that were abandoned and pose a threat to public health and to the environment. Through FY 2021, the Abandoned Oil

and Gas Well Fund has depended 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 was extended by the 2020 Legislature until the end of FY 2021. The 2021 Legislature then passed HB 2022 which made sweeping changes to the abandoned well plugging statutes related to operator plugging responsibility determinations by the Commission.

Among those changes, the bill merged the two existing statutory abandoned well plugging funds: the Abandoned Oil and Gas Well Fund, which was used for remediation of wells and well sites abandoned prior to July 1, 1996, and the Well Plugging Assurance Fund, which was used to plug any abandoned well drilled after July 1, 1996. Allowing the transfer from the Conservation Fee Fund to sunset and combining the two well plugging funds allows the agency access to the money in both well plugging funds and as a result of the merger of these two funds, the estimated ending balances for FY 2022 and FY 2023 in the Abandoned Oil and Gas Well Fund are \$5.1 million and \$3.6 million, respectively.

Since the inception of the program in 1996, the KCC has plugged 10,827 abandoned wells having no responsible party. As of June 1, 2021, there are approximately 5,617 abandoned wells listed as requiring action. The agency plans to spend \$1.8 million in FY 2022 and \$2.0 in FY 2023 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.

### **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. Important issues CURB is involved in during FY 2022 are the recovery of extraordinary energy costs arising out of Winter Storm Uri that occurred in February 2021 and the effects of COVID-

19 on residential and small commercial utility customers and the utilities that serve them. The 2021 Legislature approved expenditures of \$1,106,655 for FY 2022, and the agency's revised budget request is for the same amount. For FY 2023, the agency requested expenditures of \$1,197,623 which includes enhancement funding for 1.00 FTE Attorney position and 1.00 FTE Accountant position. The Governor concurs with the FY 2022 revised budget and recommends the FY 2023 budget including enhancement funding.

### **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 2022 is \$1,500,273 from all funds, including \$1,079,843 from the State General Fund. The revised budget for FY 2022 is \$21,250 less than the approved budget. The decrease is primarily from revised expenditures from federal and special revenue funds.

For FY 2023, \$1,473,032 from all funds is recommended with \$1,036,106 from the State General Fund. The recommendation for FY 2023 is a decrease from FY 2022, primarily due to one-time software upgrades seen in FY 2022. 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 2022, the Governor recommends an adjusted budget of \$39,104,317 from all funding sources, including \$38,490,568 from the State General Fund. This amount includes a reduction of \$4.6 million to assigned counsel caseload. For FY 2023, the Governor recommends \$46.3 million from all funds, with \$45.7 million from the State General Fund. The recommendation includes \$4.0 million from the State General Fund for attorney and non-attorney salary increases and training. To support infrastructure

upgrades, the Governor recommends \$316,712 from the State General Fund. In addition, the Governor's recommendation includes \$3.6 million to increase the assigned counsel rate to \$120 per hour. The recommendation will support 243.33 FTE positions and 1.00 non-FTE unclassified permanent position in both FY 2022 and FY 2023.

## **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 2022 and FY 2023, the estimated transfers will be \$3.6 million and \$3.7 million, respectively. For reportable agency expenditures, the Governor recommends \$36.6 million for FY 2022 and \$37.0 million for FY 2023.

## **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 \$762,595 in FY 2022 and \$787,603 in FY 2023. 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 \$1.0 billion in FY 2021.

## **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 2022, the Governor recommends reportable expenditures of \$63.1 million. For FY 2023, reportable expenditures totaling \$67.7 million 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.** For FY 2022 and FY 2023, the Governor recommendations include the expenditures for the continued implementation of a new base pension administration system, which will shift all operations from the current system to the new system over time. The expenditures are budgeted as contractual services, as most of the work will be completed by Sagitec, the agency's IT vendor. There will be staffing positions that are backfilled to allow for internal staff to focus on the modernization project; however, those positions will be contract positions until necessary staffing levels are determined later in the project.

The Governor's revised FY 2022 recommendation does not change from the approved FY 2022 modernization budget, which totals \$6.6 million. Projects in FY 2022 include setting requirements, design, and business process improvement. Major cost drivers in FY 2022 include temporary project positions, data cleaning and data governance, and new software for the project.

In FY 2023, expenditures recommended by the Governor for the cost of the modernization effort totals \$9.2 million. The major efforts in FY 2023 are expected to include: (1) an employer web portal updates and enhancement; (2) administration system upgrades; (3) business process management; (4) data profiling and cleansing; and (5) a member web portal. Future costs of the project are estimated to be \$9.0 million in both FY 2024 and FY 2025 before tapering off in FY 2026 as the project ends.

## **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 \$136.2 million from all funding sources in FY 2022, including \$26.6 million from the State General Fund and \$17.2 million from the Economic Development Initiatives Fund (EDIF). The Governor recommends 103.00 FTE positions and 220.50 non-FTE unclassified permanent positions.

Of the \$26.6 million for the State General Fund recommendation, \$6.6 million is carry-forward from FY 2021 for the agency to continue with Kansas Bioscience Authority commitments. The remaining \$20.0 million is to support moderate income housing initiatives. The Governor issued an Executive Reorganization Order (ERO) in FY 2022 that transferred the Tourism Division from 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 \$1.7 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.

For FY 2023, the Governor's recommendation is \$339.6 million from all funding sources, including

\$205.1 million from the State General Fund and \$21.7 million from the EDIF. The Governor's recommendation will finance 115.49 FTE positions and 219.50 non-FTE unclassified permanent positions. The Governor's recommendation includes enhanced funding of \$240.0 million, including \$205.1 million from the State General Fund, and \$6.9 million from the EDIF and includes 12.0 additional FTE positions.

The enhancements include \$195.0 million from the State General Fund for University Grant Funding Projects, \$10.0 million from the State General Fund for Economic Development Grants for Higher Education, and \$125,000 for Advantage Kansas. Enhanced funding from the EDIF will support the Kansas Apprenticeship Program, Office of Broadband Development, Office of Innovation, KIT/KIR Programs, Kansas Tourism Division, Small Business R&D Grants, and Worked Based Learning. The Governor's recommendation also includes enhanced economic development through the Job Creation Fund.

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. The Governor recommends increasing the cap for the income tax withholding tax transfers to the JCPF to \$8.5 million in FY 2022 and \$35.0 million in FY 2023. The cap has previously been set at \$3.5 million for several years.

Series 2020T was issued in October 2020 and refunded the existing bond for Series 2011K. For FY 2022 the payment will be \$23.5 million. For FY 2023 the payment will be \$18.7 million, with FY 2023 being the last payment. 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 2032 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 2022 and FY 2023 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 \$375,316,768 for FY 2022, a decrease of \$812,250 compared to the budget approved by the 2021 Legislature. The decrease in expenditures is primarily a result of lower estimates for gaming facility payments, which is partially offset by funding the agency's supplemental request of \$100,000 to purchase additional software and hardware to support remote work and disaster recovery capabilities. The Governor recommends 90.00 FTE positions in FY 2022, which is equal to the amount approved by the 2021 Legislature.

The four state-owned casinos are estimated to generate a total of \$398.8 million in net gaming revenue in FY 2022, which is a decrease of \$1.2 million from the \$400.0 million that was estimated in April 2021. The estimate was reduced primarily from lowering the gaming revenues expectations for the casino in Sumner

County. Gaming facilities payments are distributed by a formula and by contract with each individual gaming facility manager.

The agency has set its FY 2022 lottery ticket sales goal at \$317.6 million. The agency will make transfers totaling \$76,850,000 from the proceeds of lottery tickets in FY 2022, which is unchanged from the amount approved by the 2021 Legislature.

The Governor recommends total expenditures of \$376,233,632 for FY 2023 to support 90.00 FTE positions. The recommendation includes using existing resources and existing vacant FTE positions to hire 3.00 new FTE positions in FY 2023. The Kansas Lottery indicates that the three positions include one Manager Casino Audits, one Sales and Marketing Program Associate, and one Administration and Business Operations Program Specialist. The Kansas Lottery indicates that each position is designed to enhance the capacity of existing Kansas Lottery staff and the agency as a whole, and ultimately the dollar transfers to the State of Kansas.

The four state-owned casinos are estimated to generate a total of \$400.0 million in total gaming revenues in FY 2023. The Governor recommends a minimum transfer amount of \$77,250,000 in FY 2023 based on estimated lottery ticket sales of \$319.6 million. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and Lottery Revenues can be found in the Budget Issues section of this volume.

## **Kansas Racing & Gaming Commission**

The mission of the Kansas Racing and Gaming Commission is to protect the integrity of the racing and gaming industries through enforcement of Kansas laws and is committed to preserving and instilling public trust and confidence. The Kansas Racing and Gaming Commission consists of three separate programs: Racing Operations, Expanded Gaming Regulation, and Tribal Gaming Regulation. The Governor recommends overall expenditures for the three programs of \$8,951,810 in FY 2022 and \$8,963,708 in FY 2023.

**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 2022 or FY 2023. The agency anticipates expenditures for this program of \$3,972 in FY 2022 and \$3,986 in FY 2023 for costs associated with storing records and maintaining the Kansas Bred Registry. The Governor recommends 0.05 FTE positions for both FY 2022 and FY 2023 to manage the Racing Operations Program.

**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 \$7,586,794 for the Expanded Gaming Regulation Program in FY 2022 and \$7,597,167 in FY 2023. The Governor recommends 85.45 FTE positions and 1.00 non-FTE unclassified permanent position in both FY 2022 and FY 2023 to manage the Expanded Gaming Regulation Program. 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 \$1,361,044 for the Tribal Gaming Regulation Program in FY 2022. The Governor recommends expenditures of \$1,362,555 to fund this program in FY 2023. The Governor recommends 13.00 FTE positions for both FY 2022 and FY 2023.

## 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 \$107,848,916 from all funding sources for FY 2022, which includes \$15,087,599 from the State General Fund and \$50,436,214 from the Division of Vehicles Operating Fund. The recommendation includes adding \$287,531 from the State General Fund for the initial administration costs associated with implementing the "Axe the Food Sales Tax" program, including modifications to the sales tax collection system, quality assurance testing, and revising various forms and publications. The "Axe the Food Sales Tax" program recommended by the Governor will eliminate the state sales tax on food and food ingredients on July 1, 2022. A complete explanation of Governor's tax policy recommendations can be found in the State General Fund Revenue Adjustment section of this volume.

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 \$48,800,528 in FY 2022. 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 2022. 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 2022, which is the same amount approved by the 2021 Legislature.

For FY 2023, the Governor recommends expenditures of \$108,591,863, of which \$15,326,422 is from the

State General Fund and \$51,031,404 is from the Division of Vehicles Operating Fund. The Governor recommends increasing the Department's State General Fund appropriation by a total of \$525,864 in FY 2023 for the ongoing costs to implement the "Axe the Food Sales Tax" program, including hiring an additional 8.00 FTE positions to provide customer relations and business support and meet additional accounting and audit needs. The State Highway Fund will make transfers totaling \$49.3 million to support agency operations from the Division of Vehicles Operating Fund in FY 2023. The Governor recommends that the Kansas Endowment for Youth Fund transfer to the MSA Compliance Fund be set at \$1.2 million in FY 2023.

The 2008 Legislature created the Division of Vehicles Modernization Fund to finance upgrades to the Vehicle Information Processing System, the Kansas Drivers' License System, and the Kansas Vehicle Inventory System with a \$4 Division of Vehicles Modernization Surcharge, which is paid at the time of vehicle registration. After the systems were upgraded, the \$4 surcharge was reauthorized to support the state highway plan. Language in the appropriations bill carves out \$1 of the surcharge up to a maximum of \$1.0 million each fiscal year to fund ongoing modernization efforts for the Department's Division of Vehicles Modernization Fund. Carve outs are also used to support the Department of Administration's Digital Imaging Program Fund and the KBI's Criminal Justice Information System Line Fund. The Governor recommends eliminating the \$4 Division of Vehicles Modernization Surcharge on July 1, 2022, which also eliminates this as a funding source for the carve outs. The Governor recommends transferring \$1.0 million from the State General Fund to the Division of Vehicles Modernization Fund to finance the modernization and maintenance of the Department's vehicle IT systems.

The Governor recommends adding \$1,190,710 in expenditures from the Taxpayer Notification Costs Fund that would be used to reimburse printing and postage costs for counties to send out the notice with the revenue neutral rate beginning in tax year 2022 or FY 2023. The Department estimates that the Taxpayer Notification Costs Fund would receive a State General Fund transfer of \$1,190,710 that would be used to reimburse counties. The revenue neutral rate requirements, including establishing the Taxpayer Notification Costs Fund and county reimbursement

process, was included in 2021 SB 13. The Governor recommends 1,057.15 FTE positions in FY 2023.

## **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 \$1,951,878 from all funding sources for FY 2022, which includes \$711,410 from the State General Fund and \$1,240,468 from agency fee funds. The recommendation includes supplemental funding from the State General Fund of \$44,371 in FY 2022 to allow the agency to hire a new 1.00 Information Technology Manager FTE position during the last half of the fiscal year. The new position will provide dedicated in-house IT support for all of the Board's workstations, servers, videoconference equipment, and will help facilitate an IT needs assessment on upgrading its electronic filing system, case management system document depository, and upgrading the Board's website. The IT needs assessment will detail the additional equipment, positions, and costs associated with upgrading the Board's information technology systems and will show a timeline specifying when these upgrades could occur. The assessment should be completed in time for the Governor to issue a budget amendment to the 2022 Legislature if additional expenditures are warranted. The Governor recommends 16.00 FTE positions in FY 2022, which is an increase of 1.00 FTE position from the amounts approved by the 2021 Legislature.

For FY 2023, total expenditures of \$2,008,716 are recommended, including \$873,554 from the State General Fund and \$1,135,162 from agency fee funds. The Governor recommends increasing the Board's State General Fund appropriation by a total of \$206,385 in FY 2023. The Governor recommends substituting \$100,000 of expenditures from the BOTA Filing Fee Fund with State General Fund which reverses the budget swap implemented for FY 2022 during the 2021

Legislative Session. Expenditures for salaries and wages from the State General Fund were also increased by \$106,385 to fund the new 1.00 Information

Technology Manager FTE position for the whole fiscal year. The Governor recommends 16.00 FTE positions in FY 2023.



## 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 2021

Legislature enacted the current biennial budget for regulatory boards and commissions, which includes approved amounts that range from \$25,716 for the Abstracters Board of Examiners to \$12.2 million for the State Bank Commissioner in FY 2022, and from \$25,717 for the Abstracters Board of Examiners to \$12.2 million for the State Bank Commissioner in FY 2023. Two agencies employ no full-time staff, the Hearing Instruments Board and the Abstracters Board. The State Bank Commissioner's total position count of 110.00 positions for FY 2022 represents the largest staff among this group of agencies.

### Abstracters Board of Examiners

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

<b>Regulatory Boards &amp; Commissions</b>				
	<u>FY 2022 Approved</u>	<u>FY 2022 Gov. Rec</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Gov. Rec.</u>
Abstracters Board of Examiners	25,716	25,716	25,717	25,717
Board of Accountancy	440,976	440,976	443,348	443,348
Office of the State Bank Commissioner	12,190,773	11,877,452	12,749,189	12,237,285
Board of Barbering	158,683	178,073	159,162	172,840
Behavioral Sciences Regulatory Board	981,995	981,995	968,062	988,412
Board of Cosmetology	1,162,205	1,144,804	1,169,064	1,159,953
Department of Credit Unions	1,274,367	1,274,367	1,274,454	1,274,454
Kansas Dental Board	418,500	418,500	417,000	417,000
Governmental Ethics Commission	723,764	723,764	735,577	777,906
Board of Healing Arts	6,562,233	6,585,427	6,887,656	6,630,727
Hearing Instruments Board of Examiners	32,188	34,072	32,370	34,010
Board of Mortuary Arts	369,038	367,875	308,394	308,394
Board of Nursing	3,417,107	3,441,286	3,262,559	3,423,871
Board of Examiners in Optometry	172,099	197,099	174,618	199,618
Board of Pharmacy	3,769,296	4,137,766	3,713,796	3,870,435
Real Estate Appraisal Board	340,802	340,802	344,867	344,867
Kansas Real Estate Commission	1,323,203	1,344,894	1,334,153	1,361,783
Board of Technical Professions	786,172	786,172	792,091	792,091
Board of Veterinary Examiners	335,971	339,745	336,109	341,531
<b>Total</b>	<b>\$ 34,485,088</b>	<b>\$ 34,640,785</b>	<b>\$ 35,128,186</b>	<b>\$ 34,804,242</b>

a certification by the abstracter that the history is complete and accurate. The Governor's recommendation matches the amounts approved by the 2021 Legislature, which are \$25,716 for FY 2022 and \$25,717 for FY 2023.

## **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 13,151 CPAs will hold Kansas certificates in FY 2022, which will increase to 13,272 in FY 2023. The Governor recommends expenditures of \$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 Bank Commissioner**

The mission of the Office of the State Bank Commissioner is to ensure the integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The agency is funded through assessments paid by state banks and trust companies, fees charged to money transmitters, and license fees from consumer credit providers, mortgage lending companies, and credit service organizations. The Governor recommends agency fee fund expenditures of \$11.9 million in FY 2022 and \$12.2 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 95.00 FTE positions and 15.00 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 2022, the 2021 Legislature approved expenditures of \$158,683. The FY 2022 revised request was for \$161,318. The Governor concurs with this request and recommends supplemental funding of \$19,390 for testing services and increased costs for benefits, information technology and legal services for a total recommendation of \$178,073. For FY 2023, the 2021 Legislature approved expenditures of \$159,162 and the agency's revised request was for \$162,178. The Governor concurs with this request and recommends enhancement funding in the amount of \$13,768 which includes ongoing expenditures for testing services, benefits, information technology and legal services, for a total recommendation of \$172,840. The budget recommendations will support 2.53 FTE positions and 0.60 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 \$981,995 for FY 2022 and \$988,412 for FY 2023. The FY 2023 recommendation includes a technical adjustment of \$20,350 from the Behavioral Sciences Regulatory Board Fee Fund to fund 0.50 Credentialing Specialist non-FTE unclassified permanent position approved by the 2021 Legislature. The recommendations are sufficient to support 9.00 FTE positions and 0.50 non-FTE unclassified permanent position 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 2021 Legislature approved expenditures from the agency fee fund of \$1,162,205 for FY 2022. The agency's revised request was for \$1,144,804, a reduction of \$17,401. For FY 2023, the 2021 Legislature approved expenditures of \$1,169,064. The FY 2023 revised request was for \$1,159,953, a reduction of \$9,111, and 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 both FY 2022 and FY 2023. The recommendation will support 12.00 FTE positions in both 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 2022, an expenditure limitation of \$418,500 is recommended, which is equal to the Board's original approved FY 2022 budget. The Governor also recommends expenditure limitations of \$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 2022 revised budget recommendation is \$723,764

from all funding sources, including \$470,233 from the State General Fund. To restore State General Fund expenditures that were reduced as part of the Governor's FY 2021 allotment plan, the FY 2022 recommendation lowers fee fund expenditures by \$20,756 and increases State General Fund expenditures by the same amount.

For FY 2023, the Governor recommends a revised budget of \$777,906 from all funding sources, including \$520,554 from the State General Fund. Included in the FY 2023 recommendation is \$48,423 from the State General Fund for a pay increase for agency staff, which will improve retention. The Governor's recommendation also includes reducing fee fund expenditures by \$20,756 and increasing State General Fund expenditures by the same amount for restoration of State General Fund expenditures that were reduced as part of the FY 2021 allotment plan. The Governor's recommendations will support 8.50 FTE positions in both 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 \$6.6 million in both FY 2022 and FY 2023. The recommendation will support 46.00 FTE positions and 15.00 non-FTE unclassified positions in both fiscal years. The Governor's recommendation includes a reduction of \$300,000 in FY 2023 because the agency completed planned capital outlay projects in FY 2021 instead of FY 2023.

On December 17, 2021, the State Finance Council approved funding for the 24-7 Facility Staffing Base Pay and Differential Pay Plan for the Board of Healing Arts. For FY 2022, the funding included \$23,194 for the base pay from the Healing Arts Fee Fund. For FY 2023, the Governor recommends \$43,071 for the base pay from the Healing Art Fee Fund. See the State Employee Section of the Governor's Budget Recommendation for a description of the plan.

## **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 2022, the Governor recommends expenditures totaling \$34,072 which is \$1,884 higher than the amount approved by the 2021 Legislature. In the current year the additional expenditure authority is necessary to cover higher salary expenditures. When hiring a new Executive Director, the Board had to increase the salary in order to recruit a qualified candidate. For FY 2023, the Governor recommends expenditures totaling \$34,010 which is \$1,884 higher than the amount approved by the 2021 Legislature. 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.

In FY 2022, the Governor recommends expenditures totaling \$367,875 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 2021 increased to 79,617. 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 \$3.4 million for FY 2022 and 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 budgets for the Board include \$3.1 million in FY 2022 and \$3.0 million in FY 2023 from the Board of Nursing Fee Fund and \$380,000 for FY 2022 and FY 2023 respectively from the Criminal Background/Fingerprint Fund. The Governor recommends \$24,179 for FY 2022 and \$44,905 for FY 2023 from the Board of Nursing Fee Fund for increases to nurses' salaries as part of the 24/7 pay plan. The Governor also recommends the Board's enhancement request of \$116,407 for FY 2023 from the Board of Nursing Fee Fund for a licensing software update. On December 17, 2021, the State Finance Council approved funding for the 24/7 Facility Staffing Base Pay for Nurses at the Board of Nursing. See the State Employee Section of the Governor's Budget Recommendation for a description of the plan.

## **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 2022 and FY 2023, the Governor recommends expenditures from all funding sources totaling \$197,099 and \$199,618, respectively. The recommendations are \$25,000 above amounts authorized by the 2021 Legislature from the Optometry Fee Fund. The additional funding will cover new legal fees resulting from a disciplinary hearing that was not anticipated when the budget was approved last year and is likely to end up in litigation and expand across fiscal years. The Governor's total 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 Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. The Governor

recommends expenditures from all funding sources of \$4.1 million for FY 2022 and \$3.9 million for FY 2023.

The agency's request from the Board of Pharmacy Fee Fund recommended by the Governor continues 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 \$200,000 from the Office of the Attorney General's Opioid Settlement Litigation Fund to be deposited into the Prescription Drug Monitoring Program Fund for FY 2023. The Governor recommends the enhancement request of \$40,065 from the Board's Fee Fund for an additional 0.75 FTE Administrative Licensing position. During the 2021 Legislative Session, the Legislature added a 0.50 FTE Administrative Licensing position for FY 2022 after the enactment of 2021 Substitute for HB 2066 but did not include the funding or the position for FY 2023.

## **Real Estate Appraisal Board**

The mission of the Kansas Real Estate Appraisal Board is to protect consumers of real estate services provided by licensees and assures that licensees are sufficiently trained and tested to assure competency and independent judgment. The Governor recommends expenditures of \$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 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 16,999 active real estate licenses in FY 2021 and the numbers of active real estate licenses are estimated to increase to 17,300 in FY 2022 and 17,400 in FY 2023. The Governor recommends expenditures of \$1,344,894 in FY 2022 and \$1,361,783 in FY 2023. The recommendation for FY 2023 includes an additional \$7,100 from the Real Estate Fee Fund for additional legal representation charges after the Attorney General's Office has notified the Commission that it is increasing its legal representation charges by 25.0 percent 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 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, engineering, geology, landscape architecture, and land surveying in the state is carried out only by those persons who are proven to be qualified as prescribed by the rules and regulations of the Board. The agency has 5.00 FTE positions and licenses 17,500 professionals annually. The Governor's recommendations total \$786,172 for FY 2022, and \$792,091 for FY 2023.

## **Board of Veterinary Examiners**

The mission of the Board of Veterinary Examiners is to promote public health, safety, and welfare by enforcing the Kansas Veterinary Practices Act. To support the agency in fulfilling its mission, the 2021 Legislature approved expenditures from the agency fee fund of \$335,971 in FY 2022 and \$336,109 in FY 2023. The revised budget request for FY 2022 was for \$339,745 and for FY 2023 was for \$341,531. Increases each year over the approved were for staff benefits. The Governor concurs with the agency's requests for both fiscal years. The budget recommendations will support 3.80 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 2022	FY 2023
Governor & Lt. Gov. Offices	\$ 2,385,836	\$ 2,196,991
Governor's Residence	54,326	54,689
Office of Recovery	10,524,569	19,589,019
African-American Affairs	125,305	124,630
Hispanic & Latino Amer. Affairs	134,705	135,231
Disability Concerns	132,795	132,884
Native American Affairs	120,038	119,625
Grants Office	36,692,954	33,863,110
Total	\$ 50,170,528	\$ 56,216,179
Funding:		
SGF--Agency Operations	\$ 2,953,005	\$ 2,764,050
SGF--Dom. Violence Prev. Gnts.	4,748,398	4,640,194
SGF--Child Advocacy Centers	830,601	804,984
Special Revenue Fund Grants	700,000	700,000
Other Special Revenue Funds	77,275	57,675
Federal Funds	40,861,249	47,249,276
Total	\$ 50,170,528	\$ 56,216,179

For FY 2022, the Governor recommends reportable expenditures totaling \$50,170,528 from all funding sources, including \$8,532,004 from the State General Fund. For FY 2023, the Governor recommends expenditures totaling \$56,216,179 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 2022, expenditures totaling \$10.5 million are recommended the office, which will fund 27.00 non-FTE unclassified permanent positions, including \$7.0 million from the federal Coronavirus Relief Fund and \$3.5 million from the federal American Rescue Plan Act—State Relief Fund. For FY 2023, a total of \$19.6 million is recommended, all from the federal American Rescue Plan Act—State Relief Fund.

**Grants Office.** For FY 2022, \$36.7 million from all funding sources is recommended for reportable expenditures, including \$5.6 million from the State General Fund, \$0.8 million from special revenue funds and \$30.3 million from federal funds. For FY 2023, \$33.9 million from all funding sources is recommended for reportable expenditures, including \$5.4 million from the State General Fund, \$0.8 million from special revenue funds and \$27.7 from federal funds.

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.

The FY 2022 revised budget totals \$31,229,085 from all funding sources, including \$6,669,265 from the State General Fund, and will support 134.00 FTE and 41.40 non-FTE unclassified permanent positions. The recommendation includes lapsing \$254,703 of unspent State General Funds from the Office of Inspector General account. For FY 2022, the Governor also recommends transferring \$235,000 from the Scrap Metal Theft Reduction Fund back to the State General Fund, which is not needed to repay scrap metal dealers. The Governor's recommendation for FY 2023 is \$26,908,846 from all funds, including \$6,316,730 from the State General Fund and will support 136.00 FTE and 41.40 non-FTE unclassified permanent positions. The Governor recommends includes \$154,638 in additional State General Fund to finance 2.00 new auditor FTE positions within the Office of Inspector General.

## **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 2022, the Governor recommends expenditures totaling \$37.5 million and for FY 2023 recommends \$37.1 million. These recommendations will finance 135.50 FTE positions in both FY 2022 and FY 2023.

The lawsuit against the State of Kansas regarding the Securities Act Fee Fund sweeps in excess of \$50,000 to the State General Fund at the end of each fiscal year has

been settled. Therefore, the Governor recommends that the Legislature enact a bill that would repeal K.S.A. 17-12a601 in order to stop this transfer.

## **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 2022, the agency was approved to spend \$6.9 million, which included \$2.0 million from a federal Help America Vote Act (HAVA) 2018 Election Security grant and a \$927,585 transfer from the State General Fund to the Democracy Fund to serve as state match for that grant and the HAVA 2020 Election Security grant. The agency's revised FY 2022 budget request is for nearly \$6.0 million, and the Governor concurs with the request.

For FY 2023, the agency plans to spend \$5.6 million from fee and federal funds. Of this amount, \$1.0 million is from the HAVA 2018 Election Security grant and the Governor concurs with the agency's budget request.

## **State Treasurer**

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

The Unclaimed Property Program administers disposition of the Unclaimed Property Act which provides that the State Treasurer takes possession of specified types of abandoned intangible property, becomes the custodian in perpetuity, and attempts to return the property to the rightful owner. The agency estimates that it will return approximately \$27.2 million in unclaimed property in FY 2022 and \$27.4 million in FY 2023. 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 \$32,206,544 in FY 2022 and \$45,527,205 in FY 2023. The agency requests 40.00 FTE positions for both FY 2022 and FY 2023. The recommendation for FY 2023 includes additional expenditures of \$13.0 million from the new STAR Bonds Food Sales Tax Revenue Replacement Fund to hold STAR bond districts harmless from the elimination of the state sales tax on food and food ingredients that

the Governor has recommended to go into effect on July 1, 2022. The STAR Bonds Food Sales Tax Revenue Replacement Fund would be funded with quarterly transfers from the State General Fund.

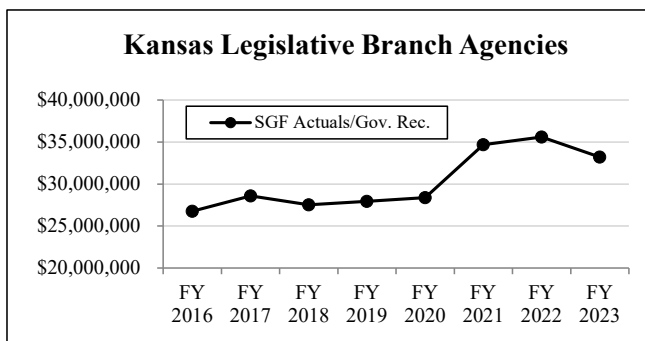
The agency is authorized to receive a State General Fund transfer of up to \$720,000 for the KIDS Matching Grant Program. This program allows up to 1,200 applicants whose income is no more than 200.0 percent of the federal poverty level to receive up to \$600 in matching grants for participating in the 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 2022, which is a decrease of \$25,000 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 2023. 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 2022 and FY 2023.



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## Legislative Branch Agencies

The Legislative Branch agencies comprise the Legislature, the Legislative Coordinating Council, the Legislative Research Department, the Legislative Division of Post Audit, and the Office of the Revisor. For FY 2022, the Governor recommends total expenditures of \$37.7 million, all from the State General Fund. For FY 2023, the Governor recommends total expenditures of \$36.2 million, all from the State General Fund. The Governor has recommended each Legislative agency request as approved by the Legislative Coordinating Council.



### 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 8.00 FTE positions. The Governor recommends expenditures totaling \$779,439 in FY 2022, all from the State General Fund. For FY 2023, the Governor recommends total expenditures of \$752,441, 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 2022, the Governor recommends expenditures totaling \$24.3 million, all from the State General Fund. For FY 2023, expenditures totaling \$23.2 million are recommended, all from the State General Fund. These recommendations will finance 50.00 FTE positions in each fiscal year.

### Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures totaling \$4.8 million in FY 2022. For FY 2023, the Governor recommends expenditures totaling \$4.7 million, 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 2022, the Governor recommends expenditures totaling \$3.5 million from the State General Fund. For FY 2023, expenditures totaling \$3.5 million are recommended from the State General Fund. The recommendations will fund 26.00 FTE positions, as well as 1.00 non-FTE unclassified permanent position 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 2022, a total of \$4.2 million from the State General Fund is recommended. For FY 2023, \$4.1 million 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.

KSA 75-3718 requires the Governor to submit the Judicial Branch budget to the Legislature without recommendation. In FY 2022, the Judiciary is requesting revised expenditures of \$165.5 million from all funding sources, of which \$138.0 million is from the State General Fund and \$18.7 million is from the Judicial Branch Docket Fee Fund. For FY 2023, the Judiciary requests expenditures of \$177.7 million from all funding sources, of which \$148.3 million is from the State General Fund and \$21.8 million is from the Judicial Branch Docket Fee Fund. The Judicial Branch request will fund 1,938.00 FTE positions in FY 2022 and 2,000.00 FTE positions in FY 2023.

The Judiciary's requests include continuation of the Judicial Branch surcharge through FY 2022 with estimated revenues of \$8.0 million. These expenditures are reflected in the Judicial Branch Docket Fee Fund.

Included in the Judiciary's FY 2023 budget request is an additional \$9.0 million from the State General Fund to eliminate the Judicial Branch surcharge, which will reduce court costs for the citizens of Kansas. Also, included in the Judicial Branch budget request is an additional \$6.0 million for an additional 62.00 FTE positions and to convert 3.00 existing FTE positions. Of that amount, \$176,651 is for 2.00 FTE positions that would oversee financial audits for the district courts and provide data collection and analysis; \$149,266 would be for 2.00 FTE positions that would oversee district court information technology security operations and provide assistance to district court information technology operations; \$5.4 million would be for an additional 58.00 FTE positions for additional judges, court reporters, and administrative assistants; and \$256,761 would be to convert three existing district magistrate judge positions to district court judges. These additions total \$15.0 million in State General Fund expenditures above the FY 2023 base request.

The 2014 Legislature created the Electronic Filing and Management Fund, which receipts the first \$1.5 million in annual docket fee revenues beginning in FY 2022, for the sole purpose of creating and managing an electronic filing and centralized case management system. The Judiciary's request includes expenditures of \$2.6 million from the Electronic Filing and Management Fund in FY 2022 and \$1.5 million in FY 2023. The electronic court project, Kansas eCourt, is expected to result in increased efficiencies through interconnected technology strategies which include e-

### Judiciary Operating Budget

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Request	FY 2023 Request
State General Fund	\$ 107,089,705	\$ 111,656,700	\$ 110,454,531	\$ 137,999,350	\$ 148,296,991
Judicial Branch Docket Fee Fund	27,452,833	28,334,008	25,903,739	18,712,464	21,754,206
Nonjudicial Salary Funds	1,632,920	1,694,714	920,713	1,650,692	1,707,686
Electronic Filing & Management	4,161,427	4,363,146	6,818,717	2,636,747	1,500,000
Child Support Enforcement	942,490	929,004	935,234	1,026,308	1,060,527
Correctional Supervision Fund	536,099	380,203	1,263,490	946,184	953,059
Federal Funds	255,048	849,577	6,914,668	715,204	802,694
Permanent Family	615,308	629,767	643,184	689,453	445,058
Judicial Branch Education	202,329	158,180	84,161	162,235	165,333
Other Funds	944,249	806,250	932,627	959,203	964,602
Total	\$ 143,832,408	\$ 149,801,549	\$ 154,871,064	\$ 165,497,840	\$ 177,650,156

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 \$618,036 from all funding sources in FY 2022 and \$625,359 in FY 2023. The Council and its independent commissions are funded from special revenue fee funds



Human Services

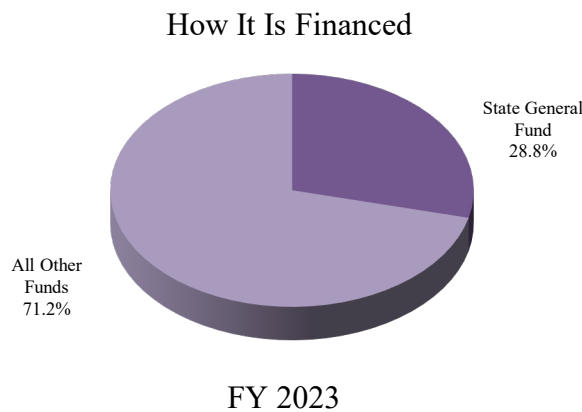
# Human Services Summary

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

The Governor recommends expenditures totaling \$7.5 billion in FY 2022, of which \$2.1 billion is from the State General Fund. For FY 2023 a total budget of \$7.7 billion is recommended, of which \$2.2 billion is from the State General Fund. For FY 2022, the Human Services function includes 7,397.37 positions, including 6,994.98 FTE positions and 402.39 non-FTE unclassified permanent positions. A total of 7,495.37 positions are included in the budget for FY 2023, which includes 7,092.98 FTE positions and 402.39 non-FTE positions.

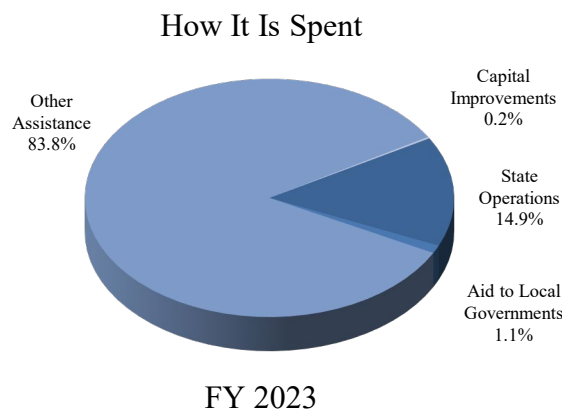
coordination of care and services, achieve better outcomes, and reduce the cost of health care without reducing benefits.

Required spending by the state for major health or social service federal programs, including Medicaid, Temporary Assistance to Needy Families and foster care, is estimated through the Human Services Consensus Caseload process. The budget includes total caseload expenditures of \$4.0 billion from all funding sources in FY 2022, including \$1.1 billion from the State General Fund. For FY 2023, total caseload expenditures are \$4.1 billion, with \$1.3 billion from the State General Fund.



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



The Governor’s budget for Human Services includes providing resources to expand Medicaid beginning January 1, 2023. For FY 2023, expenditures of \$596.0 million from all funds are included for Medicaid expansion, with \$19.0 million from the State General Fund. However, the expansion of Medicaid would generate additional State General Fund savings of \$87.5 million in FY 2023 due to a temporary federal incentive that would enhance the state’s federal Medical Assistance Percentage rate by 5.0 percentage points. This incentive makes the net cost of Medicaid expansion in FY 2023 savings of \$68.5 from the State General Fund.

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## Department for Children & Families

The Governor's recommendations for the Department for Children and Families (DCF) total \$1.1 billion for FY 2022 and \$972.5 million for FY 2023. These recommendations include State General Fund expenditures totaling \$348.1 million in FY 2022 and \$367.3 million in FY 2023. The recommended budget includes salaries and wages for a total of 2,537.93 FTE positions in FY 2022 and FY 2023, along with 120.00 non-FTE Unclassified Permanent positions in FY 2022 and FY 2023. Of the FY 2022 expenditures recommended for DCF, \$683.7 million finances assistance payments to individuals or to vendors who provide services to individuals in need. For FY 2023, assistance payments total \$641.7 million. The recommendation for state operations in FY 2022 totals \$422.6 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 2023 totals \$330.8 million.

**Supplemental & Enhanced Funding Recommendations.** For FY 2022, the Governor recommends a reduction of expenditures of \$1.9 million from all funding sources for TANF caseloads and \$16.5 million from all funding sources, including \$17.0 million from the State General Fund for agency adjustments and changes to Foster Care caseloads. For FY 2023, the Governor recommends enhanced funding for agency programs of \$16.8 million from all funding sources, including \$11.9 million from the State General Fund. These recommendations include consensus caseload adjustments. The following are recommendations for enhanced funding recommended by the Governor for FY 2023.

The Governor recommends enhanced funding of \$1.4 million from the State General Fund for Families First Service Grants that can only be state funded.

The Governor recommends enhanced funding of \$3.5 million, including \$745,500 for the Kansas Management Information System (KMIS) modernization project. Replacing KMIS with a more modern, complete, and efficient case management system is vital to the state's efforts to assist Kansans with disabilities

in achieving their goals for employment, independence, and self-reliance. An upgraded system will also enable Rehabilitation Services to be compatible with other internal agency management information systems as well as those of other state agencies, allowing data sharing to better serve shared participants.

The Governor recommends enhanced funding of \$1.9 million from all funding sources, including \$929,625 from the State General Fund for the Amazon Connect Virtual Contact Center. The Virtual Contact Center was implemented in the Spring of 2020. Calls are now transcribed and emailed to call center staff. The system allows staff to work multiple queues and balance workload more efficiently. Additionally, the Interactive Voice Response provides 24/7 access to frequently asked questions and reduces the number of calls that need handled by call center staff. Flexible hybrid work options (office or remote) enable DCF to meet continuing operations requirements during a pandemic or natural disaster. Remote capabilities also enable DCF to attract candidates for hard to fill positions in business areas with 24/7 call center requirements such as the Protection Reporting Center.

The Governor recommends enhanced funding of \$756,000 from the State General Fund for an increase to the Independent Living subsidy monthly assistance rate. The Independent Living subsidy monthly assistance rate had not been altered since 2003, creating a need gap for youth who have exited foster care. DCF was able to temporarily increase the monthly assistance payments using Chafee Pandemic funding for the last six months of FY 2021 and during FY 2022. The increase in monthly assistance is still not equivalent to market appropriate levels but was a move in the right direction. Unfortunately, Chafee Pandemic funding and flexibilities will be ending at the end of federal fiscal year 2022, eliminating DCF's ability to maintain the current monthly assistance rates. Youth transitioning from foster care into adulthood face numerous challenges that increase the risk of homelessness or insufficient housing. This increase in their monthly subsidy will help alleviate many of these risks. This will allow the subsidy maximum to increase from \$350 to \$700 a month and will better aid in covering the youths' living expenses.

The Governor recommends enhanced funding of \$450,000 from the Projects Maintenance Reserve Fund for capital improvements for continued renovation of the first-floor lobby of the Topeka Service Center. This update will allow for a more efficient experience for both clients and staff by making staff feel safer and clients more comfortable. This latter benefit will make coming into the service center less intimidating for clients which, in turn, may result in more residents of Kansas receiving needed services.

The Governor recommends enhanced funding of \$7.0 million from all funding sources, including \$3.5 million from the State General Fund for increases to Families First Prevention Services Program services. This enhancement will allow DCF to expand the Families First Prevention Program by about 50.0 percent to provide additional prevention services. There are counties with waiting lists for families to receive some of these services. This additional funding will allow DCF to expand services to assist more families. Investing in prevention programs is an effective approach to keeping families intact while decreasing the stress on the foster care system by safely reducing the need for foster care. Additionally, investment in prevention strategies further aligns Kansas with national initiatives focused on shifting the child welfare system to one of Family and Child Well-Being.

The Governor recommends enhanced funding of \$3.7 million from all funding sources, including \$3.6 million from the State General Fund for Protection Specialist Salary increases. DCF's goal is to reduce turnover and increase job stability of prevention workers. The work alongside families often occurs outside of normal working hours, sometimes in threatening environments. In addition, safety determinations are completed within critical timeframes to establish immediate safety of a child or adult and connect them to supports in the community. A 2020 market survey placed DCF protective worker salaries 15.0 percent below the market rate. Supervisors were being paid 16.0 percent below market. This recommendation will increase salaries up to 12.5 percent (5 Steps), not to exceed the market rate. The resulting increase will decrease the pay gap substantially, making protection services salaries more reasonable. Many aspects of the challenging child and adult protection work cannot be changed; however, increasing the low pay of workers and supervisors is one approach that may increase job stability and attract qualified workers.

## 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 below, 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.

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

	FY 2020	FY 2021	FY 2022	FY 2023
Beginning Balance	\$ 64.6	\$ 56.0	\$ 54.9	\$ 43.4
Revenue:				
Federal TANF Grant	101.5	101.5	101.5	101.5
Federal Fund Reconciliation	--	--	--	--
Total Revenue Available	\$166.0	\$157.5	\$156.3	\$144.9
Transfers:				
Social Services Block Grant	(10.1)	(12.7)	(10.1)	(10.1)
KS Preschool Program KSDE	(4.1)	(4.1)	(4.1)	(4.1)
Accelerating Opportunity	--	--	(0.1)	(0.1)
Project Impact	(0.2)	(0.2)	(0.2)	(0.2)
Expenditures:				
Administration	3.2	2.9	3.4	3.3
Program Staff	9.2	9.1	9.4	9.1
Temp. Assistance for Families	12.8	11.2	10.9	10.9
Domestic Violence Prevention	1.5	1.6	1.6	1.6
Healthy Families	4.4	2.7	3.0	3.0
Employment Services	2.3	2.7	3.1	3.2
Children's Services	61.5	54.2	66.6	61.1
KEES Project	0.6	1.2	0.4	0.4
Total Expenditures	\$ 95.5	\$ 85.6	\$ 98.4	\$ 92.6
Ending Balance	\$ 56.0	\$ 54.9	\$ 43.4	\$ 37.7

\* Totals may not add because of rounding.

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.

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 \$236,063 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. Child Care Assistance provides low-income, working families with access to affordable, quality child care that allows them to continue working, attend training, or continue their education. Child care benefits vary depending on the family's income, the number of children in care, hours of care, the age of the child, and the type and location of child care setting. The first major federal child care program originated in 1990 and was amended by the Personal Responsibility and Work Opportunity Act of 1996, and again by the Child Care and Development Block Grant Act of 2014. The 2014 CCDF Reauthorization extended the continuity of child care, increased child care licensing requirements, and strengthened quality requirements.

Beginning in FY 2021, the method of paying for child care was changed from authorizing funds for a specific number of hours based on the parent's work schedule to authorizing child care in part-time or full-time blocks. In response to the pandemic in the spring of 2020, additional federal child care funding was made available to provide services to impacted families. These funds were used to provide child care assistance

to families of health care workers and other medical personnel with incomes up to 250.0 percent of the Federal Poverty Level. During FY 2021, the program was expanded to additional job classifications including teachers. The Governor's recommendation provides the resources necessary to subsidize child care for an average of 12,160 children each month in FY 2022 and 12,663 children each month in FY 2023.

Child Care					
Fiscal Year	Persons Served	Percent Change	Total	Average Cost	Percent Change
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	51,815	427.35	23.8
2021	10,989	18.6	56,404	427.73	23.9
2022	12,160	37.8	72,758	498.62	32.1
2023	12,663	25.3	77,423	509.51	19.2

**Temporary Assistance to Families.** In FY 2022 the Governor recommends \$9.0 million and FY 2023 \$8.6 million to finance benefits for an average of 6,530 persons each month for FY 2022 and 6,240 for FY 2023. 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 2022, an amount of \$259.0 million from all funding sources, including \$174.0 million from the State General Fund is recommended for foster care and family reintegration services, which concurs with the fall consensus caseload estimate. For FY 2023, the Governor recommends \$266.0 million from all funding sources, including \$185.0 million from the State General Fund, which also concurs with the fall consensus caseload estimate. The Governor's recommendation for the current year represents a decrease from the approved amount totaling \$16.5 million from all funding sources, including \$17.0 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 2022, the Governor recommends \$48.1 million from all funding sources, including \$23.0 million from the State General Fund, for Adoption Support. For FY 2023, the Governor recommends \$50.2 million from all funding sources, including \$24.7 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 2022 and FY 2023 to provide services to families at risk of having children removed from the home.

**Families First Prevention Services.** The Governor recommends an amount of \$18.2 million from all funding sources, including \$10.6 million from the State General Fund for FY 2022 and \$23.2 million from all funding sources, including \$12.2 million from the State General Fund in FY 2023 for the Families First Program. The program provides prevention services to keep children and youth from entering foster care and out-of-home placement through approved evidence 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. DCF has awarded Families First Prevention Service grants to fourteen community partners and stakeholders who provide approved evidence based or emerging programs in counties and communities statewide. The program also includes administrative expenses and a FFPSA Evaluation grant which assures there is statewide coordination of all FFPSA programs and that all grantees are adhering to the fidelity of their chosen models. Kansas was one of the first states to implement a Families First Program.

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## 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 2022 totals \$2.3 billion, including \$830.7 million from the State General Fund. For FY 2023, the Governor's recommendation totals \$2.4 billion, including \$970.4 million from the State General Fund. Agency expenditures finance nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65, as well as disability and behavioral health services.

**Supplemental & Enhanced Funding Recommendations.** On December 17, 2021, the State Finance Council approved funding for the 24/7 Facility Staffing Base Pay and Differential Pay Plan for the State Hospitals. For FY 2022, the funding included \$1.3 million for the hospitals' base pay and \$8.3 million for differential pay from the American Rescue Plan State Relief Fund. For FY 2023, the Governor recommends \$2.4 million for the hospitals' base pay and \$15.6 million for differential pay from the State General Fund to continue the plan. See the State Employee Section of the Governor's Budget Recommendation for a description of the plan.

For FY 2022, the Governor recommends lapsing the State General Fund reappropriation of \$20.5 million for KanCare non-caseloads because of revised caseloads and costs projected by KDADS.

The Governor recommends supplemental funding totaling \$1.7 million from the State Institutions Building Fund for increased costs related to the Biddle building remodel at Osawatomie State Hospital. In April of 2020 the project architect developed a revised project estimate which included an additional \$1.7 million because of pandemic related construction cost increases. The additional costs are from higher labor costs, material costs needed to complete the renovation, and anticipated issues with the supply chain.

The Governor recommends supplemental funding of \$2.0 million for FY 2022 and enhanced funding of

\$10.0 million for FY 2023 from the State General Fund for implementation of Crisis Intervention Centers. KDADS is in the final stages of promulgating the regulations for crisis intervention centers which will allow involuntary patients to receive services in community crisis intervention centers. In some cases, this might be through expansion of the scope of existing crisis stabilization centers. This will provide new capacity in the community to divert state hospital involuntary admissions. This funding is targeted for the higher operating costs that crisis intervention centers will experience serving involuntary patients. Existing lotto revenue is focused on the existing and new crisis stabilization centers which serve voluntary patients.

The Governor recommends enhanced funding of \$2.8 million from the State General Fund in FY 2023 to expand KDADS' provider pool providing mobile competency (and restoration services) to include community mental health centers to reduce the competency evaluation and restoration backlog.

The Governor recommends enhanced funding of \$15.0 million from the State General Fund in FY 2023 to contract and build capacity of 50 new regional beds, including \$10.0 million in start-up and construction support and \$5.0 million in ongoing costs. This proposal will add 25 new regional involuntary beds, and 25 forensic beds for competency needs. Unlike KDADS' state institution alternative contracts with existing hospitals, this will add new beds in a regional model.

The Governor recommends enhanced funding of \$1.5 million from the State General Fund in FY 2023 for suicide prevention and to implement the state's new Suicide Prevention Plan. This funding will support local coalitions and provide grants to local communities for targeted action plans.

The Governor recommends enhanced funding of \$23.2 million from all funding sources, including \$9.3 million to standardize Home and Community Based Services (HCBS) Personal Care Services (PCS) rates. The requested funding will align PCS rates across the Brain Injury (BI), Physical Disability (PD), Frail Elderly (FE) and Intellectual and Developmental Disability (I/DD) waivers ensuring that participant transitions between

waivers will not be biased by changes in service rate for these critical services. Second, the rates are too low overall to recruit and retain qualified workers. In addition to standardizing PCS rates across the BI, PD, FE, and I/DD waivers, this enhancement request will add a 2.0 percent increase to PCS service rates across the six waivers that include PCS as a service and will add a 2.0 percent increase to Financial Management Service rates. The current job market is incredibly competitive, increasing exponentially the difficulty recruiting and retaining direct service workers to provide critical services to HCBS waiver participants.

The Governor recommends enhanced funding of \$1.7 million from all funding sources, including \$665,049 from the State General Fund in FY 2023 to increase Intellectual and Developmental Disability (I/DD) Waiver nursing rates to \$43.00 per hour. During the 2021 Legislative Session, Specialized Medical Care nursing rates were increased to \$43.00 per hour for the Technology Assisted (TA) waiver only. This additional funding will equalize the rates across the TA and I/DD waivers and reduce the disparity between the waivers for these high-demand services. Failure to align these rates would result in continued provider bias toward serving individuals for which the provider can be paid the higher rate for the same level of service. The Centers for Medicare and Medicaid Services requires the state to ensure that there is an adequate network of service providers for Medicaid services. The imbalance in rates results in fewer and fewer providers willing to provide Specialized Medical Care services to individuals on the I/DD waiver due to the lower reimbursement and this places individuals on the I/DD waiver that need specialized medical care at great risk of being without services and ending up needing more costly hospital admissions.

For FY 2023, the Governor recommends enhanced funding of \$1.8 million from all funding sources, including \$716,493 from the State General Fund for HCBS Assistive Services CAP Increases. The lifetime limit of \$7,500 has been in place for at least two decades with no adjustments for increased costs and changing technology. Assistive Services includes home modifications, vehicle modifications and durable medical equipment. The stagnant lifetime limit has been brought forward as a safety and quality of life issue by both participants and providers. An increase in the lifetime limit to \$10,000 will allow Medicaid waiver participants some additional flexibility to replace old,

outdated, and unsafe equipment and will avert accidents and injuries related to inadequate equipment and modifications.

The Governor recommends enhanced funding of \$8.1 million from the State Institutions Building Fund for capital improvement projects at the four state hospitals. This recommendation includes 457,000 for razing of two abandoned buildings at Osawatomie and one at Parsons State Hospital and Training Center, \$7.5 million for rehabilitation and repair projects, and \$215,000 for new construction and additions at Larned State Hospital (LSH) and Kansas Neurological Institute (KNI). LSH will conduct a feasibility study to repair or replace the power plant while KNI will build a gazebo for resident activities and therapy.

The Governor recommends enhanced funding of \$838,600 from all funding sources, including \$635,200 from the State General Fund for FY 2023 for an additional 8.00 Health Facility Surveyor FTE positions. These positions will be responsible for the licensing and surveying of state-only funded Adult Care Homes. Currently, KDADS is struggling to comply with statutory requirements for the survey of these facilities under KSA 39-935 (b) with current resources.

For FY 2023, the Governor recommends shifting funding from the State Highway Fund to the State General Fund for Mental Health Grants. The Governor also recommends shifting funding from the Children's Initiative Fund, that is included in caseloads, to the State General Fund.

For FY 2023, the Governor recommends transferring the KanCare Ombudsman Office in KDADS and \$224,814 from the State General Fund for 3.00 FTE positions to the Office of Public Advocates which is contained in the Department of Administration's budget.

These recommendations, including consensus caseload adjustments which resulted in considerable savings due to the extension of the enhanced federal medical assistance funding, bring the Governor's recommendation for reduced funding in FY 2022 to \$120.3 million from all funding sources and \$108.0 million in savings from the State General Fund. For FY 2023, the Governor's enhanced funding recommendations total \$91.3 million from all funding sources, including \$96.0 million from the State General Fund.

**Aging & Disabilities Services.** 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 \$17.3 million from all funding sources for general community grants in FY 2022, including \$6.2 million from the State General Fund and \$4.5 million from the Social Services Block Grant Fund. For FY 2023, the budget includes \$17.2 million from all funding sources, including \$6.1 million from the State General Fund and \$4.5 million from the Social Services Block Grant for the same purposes. The budget includes the cost of nursing home care for the elderly and disabled who are eligible for Medicaid, and these expenditures are primarily covered by KanCare and are included in the Consensus Caseload estimate.

In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2022 funding for PACE totals \$43.0 million, of which \$13.7 million is from the State General Fund. For FY 2023, PACE totals \$49.4 million, of which \$19.8 million is from the State General Fund. Beginning in 2023, PACE estimates will be included with the Consensus Caseload estimate.

The Governor recommends \$14.3 million from all funding sources, including \$4.0 million from the State General Fund in both FY 2022 and FY 2023 for the Department's Nutrition Program. This level of funding will provide nutrition grants for approximately 3.1 million meals for 35,000 elderly individuals under the Older Americans Act Meals Program.

## Health Care Programs

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

in a cost-effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community.

**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 \$137.5 million in FY 2022, including \$44.7 million from the State General Fund, and for FY 2023, \$144.9 million, including \$57.9 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 \$41.8 million in FY 2022, including \$13.6 million from the State General Fund, and for FY 2023, \$42.1 million, including \$16.8 million from the State General Fund for brain injuries. Unlike other waivers that KDADS administers, the Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon as possible to have the most effective treatment for persons who have experienced a traumatic brain injury. Requiring people to wait for services would reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served.

The Governor recommends \$60.6 million in FY 2022, including \$19.4 million from the State General Fund, and for FY 2023, \$60.8 million, including \$24.1 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 \$474.4 million in FY 2022, including \$154.0 million from the State General Fund, and for FY 2023, \$488.8 million, including \$195.3 million from the State General Fund for 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 \$163,955 in FY 2022, including \$53,219 from the State General Fund, and for FY 2023, \$163,955, including \$65,516 from the State General Fund.

**Home & Community-Based Services for the Frail Elderly.** The Governor's recommendation provides \$113.9 million in FY 2022, including \$37.3 million from the State General Fund, and for FY 2023, \$118.3 million, including \$47.7 million from the State General. The program targets elderly persons aged 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 for adults with severe and persistent mental illnesses and children with severe emotional disturbances. For community mental illness programs, the Governor recommends a total of \$147.1 million from all funding sources, including \$88.0 million from the State General Fund for FY 2022, and \$167.0 million from all funding sources, including \$120.7 million from the State General Fund for FY 2023.

**Community Support Services.** To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs across the state. The Governor recommends \$12.8

million from all funding sources, including \$5.1 million from the State General Fund for intermediate care facilities for the intellectually/developmentally disabled for both FY 2022 and FY 2023.

## 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 in the spring estimate 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.

For FY 2022 the estimate for all human services caseloads is \$4.0 billion from all funding sources, including \$1.1 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 decrease of \$72.5 million, with a reduction of \$173.2 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 2022. The Governor's recommendation for FY 2023 includes an all funds increase of \$92.9 million, with a \$170.0 million increase from the State General Fund, above the FY 2022 revised estimate.

The FY 2022 estimate for KanCare Medical is \$3.7 billion from all funding sources, including \$947.6

<b>Consensus Caseloads</b> <i>(Dollars in Thousands)</i>					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Consensus	FY 2023 Consensus
Department for Children & Families					
Temporary Assistance to Families	12,087	12,762	11,164	9,000	8,600
Reintegration/Foster Care	215,037	260,147	245,966	259,000	266,000
Total--DCF Caseload Programs	\$ 227,124	\$ 272,909	\$ 257,130	\$ 268,000	\$ 274,600
State General Fund Portion	\$ 149,702	\$ 186,920	\$ 171,337	\$ 174,000	\$ 185,000
Percent Change	13.2%	20.2%	(5.8%)	4.2%	2.5%
KDHE - Division of Health Care Finance					
KDHE KanCare	\$ 2,262,187	\$ 2,240,230	\$ 2,447,825	\$ 2,716,400	\$ 2,648,000
State General Fund Portion	\$ 731,764	\$ 531,879	\$ 506,508	\$ 635,600	\$ 690,000
Percent Change	5.2%	(1.0%)	9.3%	11.0%	(2.5%)
Department for Aging and Disability Services					
KDADS KanCare	908,400	1,031,698	1,066,067	991,000	1,100,000
KDADS Non-KanCare	57,510	44,081	27,618	39,440	85,135
Total--KDADS Caseload Programs	\$ 965,910	\$ 1,075,779	\$ 1,093,685	\$ 1,030,440	\$ 1,185,135
State General Fund Portion	\$ 385,150	\$ 388,570	\$ 316,519	\$ 336,610	\$ 441,170
Percent Change	13.5%	11.4%	1.7%	(5.8%)	15.0%
Total--Consensus Caseloads	\$ 3,455,221	\$ 3,588,918	\$ 3,798,640	\$ 4,014,840	\$ 4,107,735
State General Fund Portion	\$ 1,266,616	\$ 1,107,369	\$ 994,364	\$ 1,146,210	\$ 1,316,170

million State General Fund. This a decrease of \$50.6 million from all funding sources, including \$151.8 million from the State General Fund, below the amount approved by the 2021 Legislature. The KanCare Medical estimate includes medical expenditures for KDHE and, primarily, mental health and long-term care expenditures for KDADS.

The KanCare Medical all funds decrease is partially due to lower than anticipated midyear rate adjustments for Managed Care Organizations (MCOs), which contributed to the decrease in overall capitation expenditures. In addition, anticipated expenditures for Fee-for Service payments were decreased due to a continued reduction in utilization. The estimate also includes a decrease of \$6.9 million from the nursing facility provider assessment fund. Nursing facilities have decreased bed capacity as censuses have decreased, which has led to lower anticipated revenue from those assessments.

The decrease from all funding sources was offset by an increase in population growth above what was estimated in the Spring consensus estimates. This population increase is due to the continuation of the public health emergency for two additional quarters of FY 2022, therefore extending federal restrictions on

removing individuals from Medicaid until the end of the month in which the public health emergency (PHE) ends. This requirement was a condition of accepting the increase of 6.2 percent in the federal Medical Assistance Percentage (FMAP) match rate.

The decrease from all funding sources was also offset by the inclusion of \$1.6 million, including \$553,786 from the State General Fund for Medicaid funding for services received at Certified Community Behavioral Health Clinics (CCBHC) in FY 2022. 2021 HB 2208 directs KDADS to certify any community mental health center licensed by KDADS which desires to become a CCBHC and meets certifications standards. This funding will provide funding for Medicaid eligible individuals who receive services from a CCBHC.

The State General Fund 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. The increased FMAP is in effect for three quarters of FY 2022, raising the FY 2022 FMAP from its base of 60.04 percent to 64.69 percent. This is expected to decrease the required state share of Medicaid expenditures by approximately \$170.0 million in FY 2022. The extension of the

increased FMAP through three quarters of FY 2022 is a change from the April 2021 estimates when it was only in effect through the first quarter of FY 2022. The temporary increase in the FMAP began on January 1, 2020, and it extends through the last day of the calendar quarter in which the PHE is declared terminated by the federal Department of Health and Human Services. The federal Centers for Medicare and Medicaid Services will inform states when the public health emergency period for COVID-19 ends. The caseload estimates include enhanced funding through March 2022 as the current PHE is scheduled to continue through January of 2022.

The estimates for FY 2022 and FY 2023 include State General Fund expenditures for the Health Care Access Improvement Program (HCAIP). HCAIP is an assessment on inpatient revenues for hospitals that was created to help improve access to medical care for low-income Kansans. Funds generated from the assessment are used to draw down federal matching dollars that are dispersed back to hospitals and physicians through a variety of methods, including increased reimbursement for certain procedures and a pool to fund hospitals for uncompensated care. In 2020, HB 2246 was enacted to implement changes to the HCAIP program that were intended to bring the revenue to a level that consistently covers all outgoing payments. These changes must be approved by CMS before being implemented, however, as of this time, CMS has not approved these changes. The HCAIP program is estimated to require \$4.6 million State General Fund in FY 2022 and \$12.3 million in FY 2023.

Expenditures for Medicaid Expansion are not included in the KanCare Medical estimates for FY 2022 or FY 2023. While the additional funding for Medicaid expansion was included in the FY 2022 budget approved by the 2021 Legislature, HB 2007 also stipulated that if Medicaid expansion did not pass, the funds would be transferred to the Children's Health Insurance Program. Because the expansion of Medicaid eligibility was not approved by the 2021 Kansas Legislature, the money was not factored into the estimated caseload expenditures for either fiscal year.

The estimate for KDADS Non-KanCare is \$39.4 million, including \$24.6 million from the State General Fund. This is a decrease of \$3.6 million, including \$4.4 million State General Fund from the approved in FY 2022. The decrease is due to lower nursing facility fee-

for-service payments. Included in the estimate is an increase in the cost for Intellectual Developmental Disability assessments from \$125 to \$150 per assessment starting in January 2022.

The FY 2023 estimate for KanCare Medical is \$3.7 billion from all funding sources, including \$1.1 billion from the State General Fund. The estimate is a change from the amount estimated for FY 2022, reflecting an all funds increase of \$40.6 million, including a State General Fund increase of \$139.4 million.

The increase in all funding sources is partially due to \$41.9 million in risk corridor payments that are anticipated to be recouped in FY 2022 for FY 2020, due to lower than anticipated utilization of medical services. These recoupments were not included in the FY 2023 estimates due to the discontinuation of risk corridor payments in the MCO contracts. The increase is also due to a 3.0 percent increase in nursing facility provider rates which added an additional \$21.5 million, including \$8.6 million from the State General Fund, for FY 2023.

The estimate also includes \$14.1 million, including \$5.7 million from the State General Fund for Medicaid funding for services received at CCBHCs in FY 2022. KDADS plans a phased approach to certifying CCBHCs and expects to have nine CCBHCs certified for FY 2023. This funding will provide for Medicaid eligible individuals who receive services from a CCBHC. The estimate also includes \$2.0 million, including \$802,800 from the State General Fund for CMHCs to provide outpatient services to individuals residing in nursing facilities.

The increase in all funding sources is offset by decreased KanCare capitation expenditures as a result of the anticipated end of the PHE. As mentioned above, federal rules are in place during the PHE that restrict the removal of individuals from Medicaid until the end of the quarter when the public health emergency ends. Recent guidance from CMS allows states 12 months to complete the redetermination process for all current Medicaid beneficiaries and remove those no longer eligible for services. With the PHE currently anticipated to end March of 2022, it is anticipated that the overall membership will steadily decline through March 2023, twelve months from the end of the public health emergency. The increase in all funding sources is also offset by the discontinuation of the Health



Insurance Provider Fees, which included a payment of \$94.9 million in FY 2022.

The State General Fund increase is largely attributable to the end of the temporary 6.2 percentage point increase to the FMAP that was in effect through the first three quarters of FY 2022. Since the 6.2 percent increase is anticipated to end March 2022, it is not included in any quarters of FY 2023, increasing the state share by 4.83 percent between FY 2022 and FY 2023.

The increase to the State General Fund was partially offset by an increase of \$10.5 million from the Medical Assistance Fee Fund (HMO Privilege Fee), which is used to offset State General Fund obligations. In addition, the elimination of Health Insurance Provider Fees payments in FY 2023 contributed to a reduction of State General Fund expenditures.

The estimate for KDADS Non-KanCare is \$85.1 million, including \$44.2 million from the State General Fund. This is an increase of \$45.7 million, including \$19.6 million from the State General Fund for FY 2023 above the FY 2022 revised estimate. The increase is primarily due to the inclusion of PACE non-medical expenditures in the caseload estimating process. Recently only PACE medical expenditures were included in the caseload estimating process; however, all PACE expenditures, including a 6.5 percent increase to rebase PACE rates, will be included in the process starting in FY 2023. Federal rules require that PACE rates be rebased no less than every three years. The state's last rebase of PACE rates was effective for FY 2020.

For FY 2022, the estimate for the Temporary Assistance for Needy Families (TANF) program is \$9.0 million, all from federal funds, which is a decrease of \$1.9 million below the amount approved by the 2021 Legislature. The caseload has had a steady decline since it reached its peak in June 2020. The availability of COVID-19

stimulus funds appears to be impacting the ability for potential recipients to meet the TANF eligibility requirements.

Estimated expenditures for the Foster Care program are \$259.0 million, including \$174.0 million from the State General Fund. The estimate is a decrease of \$16.5 million, including \$17.0 million from the State General Fund. The majority of the decrease was the \$10.0 million in reappropriated State General Fund moneys from FY 2021. While the projected number of children is slightly lower than the spring estimate, there is a slight increase in the projected average cost per child. DCF received \$4.1 million from the St. Francis settlement, of which \$2.0 million will be expended for the foster care program in FY 2022 and \$2.1 million will be expended in FY 2023. Additionally, pursuant to the reduced resources option adopted during the 2021 Session, the FY 2022 Case Management Provider rates will be maintained at the FY 2021 levels and will be scheduled to increase in FY 2023. The Families First Prevention grantees (Family Preservation Services) served over 1,100 families in FY 2021 which is expected to continue to increase. As this program continues to grow, foster care caseloads are expected to decrease further.

For FY 2023, the estimate for TANF is \$8.6 million, all from federal funds, which is a decrease of \$400,000 below the revised FY 2022 revised estimate. Estimated expenditures for the Foster Care program are \$266.0 million, including \$185.0 million from the State General Fund. The estimate is an increase of \$7.0 million, including \$11.0 million from the State General Fund, above the FY 2022 revised estimate. It is anticipated that contract costs will continue to fluctuate based on acuity and service needs of children which can impact costs and needed supports. This increase also includes replacing \$3.0 million from the fee fund that was a one-time reduction as a part of the Governor's reduced resources budget in FY 2022.

# State Hospitals

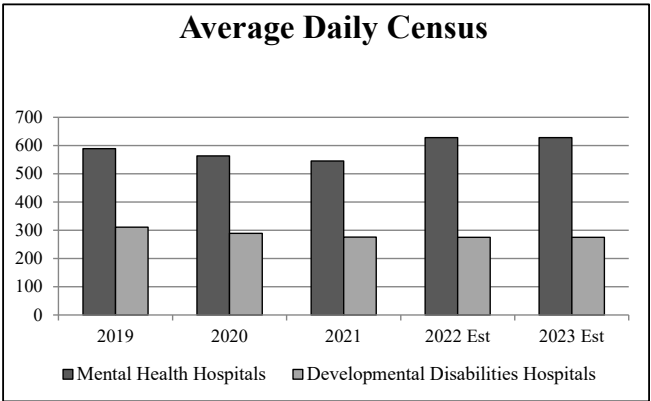
Kansas has operated state hospitals since Osawatimie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to be closed as 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 Osawatimie State Hospital. In addition, the state closed Rainbow Mental Health Facility and transferred 30 patients to Osawatimie 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 Osawatimie State Hospital.



## Mental Health Hospitals

The Governor recommends expenditures of \$120.1 million for the state’s two remaining state mental health hospitals, Larned State and Osawatimie State, to serve a combined average daily census of 628 patients in FY 2022. For FY 2023, the Governor recommends

expenditures of \$124.8 million to serve a combined average daily census of 628 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 2023</b>			
	Daily Census	Operating Budget	Daily per Client (\$)
Larned	484	71,913,007	407
Osawatomie	144	52,915,712	1,007
Total	628	\$ 124,828,719	545

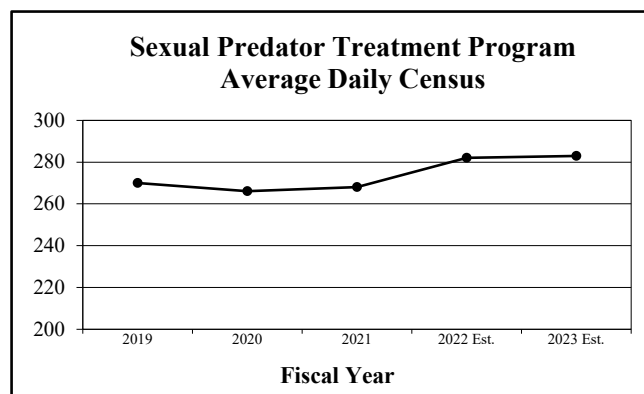
## Larned State Hospital

For FY 2022, the Governor recommends \$72.5 million, including \$61.0 million from the State General Fund for Larned State Hospital. The Governor recommends \$71.9 million, including \$62.4 million from the State General Fund in FY 2023. The recommendations will fund 900.50 FTE positions for FY 2022 and 911.50 FTE for FY 2023, with 9.00 non-FTE positions in both years.

For FY 2022, the Governor recommends supplemental funding of \$893,000 from the State General fund for amendments made to the food service contract. This additional funding continues into FY 2023 as an enhancement. For FY 2023, the Governor recommends an enhancement of \$349,922 from the State General Fund for salary increases for direct care staff related to Executive Directive 21-537 and 21-538 which were approved and self-funded in FY 2022. The Governor recommends \$600,000 to replace the campus phone system, \$550,000 for 9.00 FTE Safety and Security Officer positions both from the State General Fund. The Governor also recommends \$192,954 from all funding sources including \$112,028 from the State General Fund for State Security Program upgrades and staffing. This would include \$80,926 from the State Institutions Building Fund for purchase of ligature resistant furniture and \$112,028 from the State General Fund for 2.00 FTE Safety and Security Officer positions.

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 2022, the Governor recommends program expenditures of \$13.3 million, including \$12.7 million from the State General Fund to treat an estimated average population of 154 individuals. For FY 2023, the Governor recommends \$13.4 million, including \$13.0 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 2022 the Governor recommends \$25.2 million from all funding sources, including \$24.7 million from the State General Fund to treat an average population of 253 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 2023, the Governor recommends expenditures of \$26.2 million from all funding sources, including \$25.7 million from the State General Fund to treat 253 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.

<b>Larned State Hospital Patient Population</b>	
	<u>FY 2023</u>
Meyer Reintegration	12
Sexual Predator Treatment	253
Psychiatric Services	65
State Security Hospital	154
Total	484

## Osawatomie State Hospital

For FY 2022 the Governor recommends expenditures totaling \$47.6 million from all funding sources, including \$34.8 million from the State General Fund. For FY 2023, the Governor recommends expenditures of \$52.9 million from all funding sources, including \$40.9 million from the State General Fund. The recommendations will fund 497.46 FTE positions for FY 2022 and 538.46 FTE for FY 2023.

For FY 2023, the Governor recommends an enhancement of \$1.1 million from the State General Fund for salary increases for direct care staff related to Executive Directive 21-537 and 21-538 which were approved and self-funded in FY 2022. The Governor recommends an enhancement of \$1.4 million for an additional 36.00 FTE positions to staff a new unit being opened to accommodate the influx of patients and maintain the continuum of care needed for voluntary and involuntary admissions. The Governor recommends \$993,018 from the State General Fund for 5.00 FTE positions to create a Social Detox Program. A

Social Detox Program would serve patients brought to the hospital by local law enforcement as they are a person who is, or may be, a person with an alcohol or substance abuse problem subject to involuntary commitment for care and treatment as they are likely to cause harm to self or others if not immediately detained.

## Developmental Disability Hospitals

For FY 2023 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 275. To serve the residents living at these hospitals, for FY 2022 the Governor recommends total expenditures of \$60.5 million from all funding sources and \$23.5 million from the State General Fund. For FY 2023 the Governor recommends \$61.0 million from all funding sources including \$31.7 million from the State General Fund. 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 2023</b>			
	<u>Daily Census</u>	<u>Operating Budget</u>	<u>Daily per Client (\$)</u>
KNI	128	28,508,681	610
Parsons	147	32,473,771	605
Total	275	\$60,982,452	608

## Kansas Neurological Institute

The Governor recommends expenditures totaling \$28.6 million from all funding sources for FY 2022, including \$10.1 million from the State General Fund. For FY 2023, the Governor recommends expenditures totaling \$28.5 million from all funding sources, including \$14.0 million from the State General Fund. The amounts recommended will support a staff of 437.50 FTE positions in both FY 2022 and FY 2023.

For FY 2023, the Governor recommends an enhancement of \$2.7 million from the State General Fund for salary increases for direct care staff related to Executive Directive 21-537 and 21-538 which were approved and self-funded in FY 2022.

## **Parsons State Hospital & Training Center**

The Governor recommends expenditures totaling \$31.9 million from all funding sources for FY 2022, including \$13.4 million from the State General Fund. For FY 2023, the Governor recommends expenditures totaling \$32.5 million from all funding sources, including \$17.7 million from the State General Fund. The overall funding will allow Parsons State Hospital and Training Center to continue to provide residential and medical services to an average population of 147 in FY 2022 and FY 2023. 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 FY 2022 and 490.20 FTE in FY 2023.

For FY 2023, the Governor recommends an enhancement of \$2.7 million from the State General Fund for salary increases for direct care staff related to Executive Directive 21-537 and 21-538 which were approved and self-funded in FY 2022. The Governor also recommends \$644,388 from the State General Fund for 13.00 FTE positions for the establishment for a Behavioral Crisis Stabilization Unit. The unit will provide a short-term placement and treatment resource for individuals with intellectual disabilities experiencing an acute behavioral or psychiatric crisis that may temporarily prohibit them from living safely in their community setting. Individuals utilizing these services will receive intensive, behavioral assessments and interventions coupled with psychotropic medication evaluations.

# 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 \$405.3 million from all funds in FY 2022, including \$36.7 million from the State General Fund and \$7.2 million from the Children’s Initiatives Fund. For FY 2023, the Governor recommends \$250.8 million from all funds, including \$36.3 million from the State General Fund and \$8.5 million from the Children’s Initiatives Fund. On December 17, 2021, the State Finance Council approved funding for the 24/7 Facility Staffing Base Pay and Differential Pay Plan for certain state facilities. The agency’s nurses will not qualify for differential increases and the State Finance Council did not allocate federal funding for FY 2022. However, the Governor recommends \$133,701 from the State General Fund for the base pay increase in FY 2023. See the State Employee Section of the Governor’s Budget Recommendation for a description of the plan.

Children's Initiatives Fund Programs		
	FY 2022	FY 2023
Healthy Start	\$ 250,000	\$ 1,650,000
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	1,001,960	1,001,960
Newborn Hearing Aid Loan	80,142	--
SIDS Network Grant	96,374	96,374
Total	\$ 7,228,476	\$ 8,548,334

The table above 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. Support for fighting the pandemic has been provided by the federal government to the Kansas Department of Health and Environment through multiple federal programs and funding channels, including the Coronavirus Relief Fund and the American Rescue Plan State Relief Fund. 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 Department of Health and Environment budget that is used to receive various grants from the CDC. The fund has received CARES Act grants to provide the state with resources needed to detect, respond, and prevent the spread of COVID-19.

**Bureau of Disease Control & Prevention.** This Bureau concentrates on identifying, preventing, and controlling communicable diseases of crucial public health concern including tuberculosis and certain sexually transmitted diseases. The Governor recommends \$19.1 million from all funds for the Bureau of Disease Control and Prevention in FY 2022, including \$1.9 million from the State General Fund. For FY 2023, \$18.5 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 2021, the statewide immunization rate for children under the age of six who received a combination series of vaccinations was 85.5 percent. The program goal is 80.0 percent. The Governor’s recommendation for the Immunization Program includes \$6.0 million in FY 2022, including \$1.1 million from the State General Fund. For FY 2023, \$6.0 million is recommended, including \$736,822 from the State General Fund. A large portion of funding is received from the federal government for this program.

**Bureau of Health Promotions.** The Bureau of Health Promotions 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 \$20.5 million from all funds for the Bureau of Health Promotion in FY 2022, including \$430,712 from the State General Fund. For FY 2023, \$20.5 million from all funds is recommended, with \$430,467 from the State General Fund. Included in the State General Fund amounts is \$219,769 in FY 2022 and \$219,336 in FY 2023 for the Breast Cancer Screening Program.

**Bureau of Family Health.** This Bureau supports a statewide system of public health services for women, infants, children, and adolescents to age 22 years. The Governor recommends \$94.0 million from all funds in FY 2022, including \$8.6 million from the State General Fund and \$6.2 million from the Children's Initiatives Fund. For FY 2023, \$88.7 million is recommended from all funds, including \$8.4 million from the State General Fund and \$7.5 million from the Children's Initiatives Fund. The Governor's recommendation includes additional funding of \$1.4 million from the Children's Initiatives Fund for Maternal and Child Health Home Visiting. The enhanced funding will be used to increase access to home visiting and expand the program's reach from 11.0 percent of eligible families to more than 60.0 percent. Other key programs include the following.

**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 2022 and FY 2023 for the Pregnancy Maintenance Initiative program.

**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 \$50.4 million in FY 2022 and \$46.2 million in FY 2023 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 Kansas screens for 34 out of 35 of conditions on the national Recommended

Uniform Screening Panel. The Governor's budget includes \$3.6 million in FY 2022 from the Kansas Newborn Screening Fund for the Newborn Screening Follow-Up program. Of the total amount, \$830,902 will be for consultation services and \$2.8 million will be for testing performed by Department of Health and Environment Laboratories. For FY 2023, the Governor's budget includes \$3.6 million for the Newborn Screening Follow-Up program, including \$833,051 for consultation services and \$2.8 million for testing.

**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 \$16.0 million from all funds for FY 2022, which includes \$4.0 million from the State General Fund, \$5.8 million from the Children's Initiatives Fund and \$6.1 million from federal funds. For FY 2023 the Governor recommends \$14.2 million from all funds, 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 nearly 11,000 infants and toddlers in FY 2022 and FY 2023.

**Child Care Licensing/Early Care & Youth Programs.** This program establishes and enforces regulatory safeguards for childcare facilities in Kansas. The program is responsible for licensing, issuing permits and conducting inspections. The program also provides in-service training to childcare providers on topics related to compliance and to healthy, safe, and developmentally appropriate care. Most of the funding for the childcare licensing program is from the Child Development Block Grant federal fund. The Governor's budget includes \$6.9 million from this fund in both FY 2022 and FY 2023.

**Bureau of 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 hospitals, ambulatory surgical centers, home health agencies, and other medical care providers. The Governor recommends \$62.8 million from all funds in FY 2022, including \$19.3 million from the State General Fund. For FY 2023, \$50.2 million is recommended from all funds, including \$18.5 million from the State General Fund. The Bureau includes the following key programs:

**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 \$4.2 million from the State General Fund in FY 2022 and \$ 3.2 million from the State General Fund in FY 2023.

**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 \$12.6 million from the State General Fund for FY 2022 and \$12.8 million for FY 2023.

**Bureau of 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 \$771,522 from all funds in FY 2022, including \$325,511 from the State General Fund. For FY 2023, \$772,169 is recommended from all funds, including \$325,597 from the State General Fund.

**Bureau of Epidemiology & Public Health Informatics.** This Bureau 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 \$84.6 million from all funds in FY 2022, including \$196,845 from the State General Fund. For FY 2023, \$13.6 million is recommended from all funds, including \$196,937 from the State General Fund. The large variance between fiscal years is due to one-time federal funds for distribution to local health departments to aid in pandemic relief efforts.

## **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, 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, 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 2020 and FY 2021 as well as recommendations for FY 2022 and FY 2023 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 \$3.2 billion from all funds in FY 2022, including \$713.9 million from the State General Fund. The FY 2022 recommendation includes enhanced requests totaling \$3.0 million, including \$1.2 million from the State General Fund, for the extension of Medicaid services for pregnant women, Administrative Hearing Services, 3.00 additional FTEs for Medicaid eligibility, and 2.00 additional FTEs for the Medicaid Pharmacy Program. For FY 2023, the Governor recommends \$3.7 billion from all funds, including \$706.8 million from the State General Fund. The FY 2023 recommendation includes enhanced funding totaling \$616.0 million, including State General Fund savings of \$55.1 million. In addition to the enhancement requests discussed for FY 2022, the Governor recommends \$9.1 million for the Kansas Modular Medicaid System (KMMS) project. The Governor's recommendation also includes expanding Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2023.

**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 2020 Actual	FY 2021 Actual	FY 2022 Gov. Rec.	FY 2023 Gov. Rec.
KDHE--Division of Health Care Finance				
KDHE KanCare	\$ 2,240,230	\$ 2,447,825	\$ 2,719,033	\$ 3,238,723
State General Fund Portion	\$ 531,879	\$ 506,508	\$ 636,649	\$ 617,793
Department for Aging & Disability Services				
KDADS KanCare	1,031,699	1,066,067	991,000	1,100,000
KDADS Non-KanCare	44,081	27,618	39,440	85,135
HCBS--Physically Disabled	118,706	120,638	137,492	144,876
HCBS--Traumatic Brain Injury	16,824	22,772	41,784	42,106
HCBS--Technology Assisted	36,503	36,867	60,658	60,826
HCBS--Developmentally Disabled	433,482	437,002	474,425	488,758
HCBS--Autism	87	46	164	164
HCBS--Frail Elderly	87,264	103,829	113,858	118,321
Intermediate Care Facilities/MR	11,162	10,605	12,809	12,809
All Inclusive Care for the Elderly	31,647	29,602	35,929	--
State Hospitals	34,886	36,149	43,931	36,236
Total--KDADS Medicaid Programs	\$ 1,846,341	\$ 1,891,197	\$ 1,951,490	\$ 2,089,231
State General Fund Portion	\$ 669,415	\$ 577,262	\$ 622,018	\$ 791,923
Department of Corrections				
DOC KanCare	\$ 1,098	\$ 2,510	\$ 1,000	\$ 1,000
State General Fund Portion	\$ 425	\$ 860	\$ 343	\$ 343
Total--Major Medicaid Programs	\$ 4,087,669	\$ 4,341,532	\$ 4,671,523	\$ 5,328,954
State General Fund Portion	\$ 1,201,719	\$ 1,084,630	\$ 1,259,010	\$ 1,410,059

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 the Department of Health and Environment KanCare for FY 2022 is \$2.7 billion, including \$636.6 million from the State General

Fund. This includes the October 2021 estimate made by the Human Services Consensus Caseload group, with the addition of enhanced funding for the extension of Medicaid services for pregnant women. The Governor's recommendation for KanCare for FY 2023 is \$3.2 billion including \$631.2 million from the State General Fund. The FY 2023 recommendation concurs with the October 2021 Human Services Consensus Caseload estimate and adds funds for the extension of Medicaid services for pregnant women and expansion of Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2023.

**Medicaid Expansion.** The Governor's budget includes expenditures of \$596.0 million from all funding sources in FY 2023, including \$19.0 million from the State General Fund, to expand Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2023. 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 expansion of Medicaid would generate overall State General Fund savings of \$87.5 million in FY 2023 due to a temporary federal incentive that would enhance the state's FMAP rate by 5.0 percentage points.

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 \$199.1 million from all funds in FY 2022 for CHIP, including \$51.9 million from the State General Fund. For FY 2023, \$198.6 million from all funds is included, with \$51.4 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 Program. The program assists eligible unemployed workers by providing monetary benefits

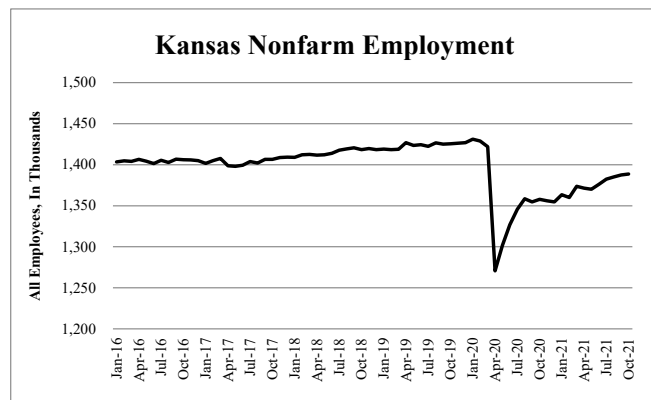
during a period of temporary unemployment. The Workers Compensation Services Program administers the Kansas Workers Compensation Act and is entirely funded by assessments made on insurance carriers and self-insured employers. The Industrial Safety and Health Program strives to reduce the frequency and severity of workplace accidents and illnesses. The Labor Relations Program enforces laws relating to employment standards, labor relations, and public employee relations. Labor Market Information Services collects, reports, and analyzes data pertaining to all facets of the labor market.

The Governor recommends expenditures of \$291.8 million from all funding sources, including \$11.1 million from the State General Fund for FY 2022. The FY 2022 recommendation includes supplemental funding totaling \$685,000, including \$235,000 from the State General Fund, for salary enhancements for unemployment insurance call center customer service representatives and adjudicators; unfunded mandates; and revised capital improvement projects. For FY 2023, the Governor recommends expenditures totaling \$217.3 million from all funding sources, including \$3.9 million from the State General Fund. The FY 2023 recommendation includes enhanced funding of \$2.6 million from the State General Fund for salary enhancements and increased staffing for fraud, information technology, appeals, and legal.

**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 \$8.1 million in FY 2022 and \$8.3 million in FY 2023.

**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 pandemic remain evident in the Unemployment Insurance Program and Kansas economy. As of November 2021, the Kansas unemployment rate was 3.6 percent. The pre-pandemic 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 2020 to October 2021 increased by 2.2 percent, or approximately 31,000 jobs. A graph of the state's nonfarm employment levels is shown below. The Kansas unemployment rate is expected to be 3.7 percent for FY 2022.



The Department of Labor estimates it will pay unemployment insurance claims totaling \$194.3 million in FY 2022 and \$145.8 million in FY 2023. 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 through November 16, 2021. While relief through pandemic programs ended in September 2021, there will continue to be payments added to the total until all claims in appeal or review status are completed.

## 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 2022, the Governor recommends a total revised budget of \$29.0 million from all funding sources, including \$6.5 million from the State General Fund. For FY 2023, the Governor recommends \$25.5 million from all funding sources, including \$10.4 million from the State General Fund.

As the COVID-19 pandemic has affected the country, it has become difficult to recruit and retain staff, and the agency must utilize temporary staffing to provide care to its residents. To assist with the cost for temporary

staffing, the recommendation for FY 2022 includes \$500,000 from the State General Fund for the Kansas Veterans Home located in Winfield. During FY 2021, the Governor issued Executive Order 21-07 directing the agency to submit an initial application to the U.S. Department of Veterans Affairs for the construction of a state veterans' home in northeast Kansas by April 15, 2022. The FY 2022 recommendation also includes \$250,000 from the State General Fund for architect fees to pay a consultant the agency has hired to assist with the application process.

The FY 2023 recommendation includes \$97,500 from the State General Fund for a Director of Public Information FTE position. This new position will be responsible for the development, coordination, and implementation of digital communication initiatives and public awareness campaigns for the agency. The Governor recommends \$116,250 from the State General Fund in FY 2023 for a Director of Operations FTE position. This new position will be responsible for leading cross-functional teams to plan and coordinate the agency's strategic mission. The position will also develop policies, monitor compliance, and best practices throughout the agency.

The recommendations include \$85,130 in FY 2022 and \$340,519 in FY 2023 from the State General Fund to restore funding for an existing 5.00 non-FTE unclassified permanent positions. The positions are Veteran Service Representatives who will provide quality and timely claims assistance and outreach services to veterans. The funding was originally reduced in the FY 2022 budget because of the COVID-19 pandemic.

Included in the budget recommendation is \$36,625 in FY 2022 and \$111,239 in FY 2023 from the State General Fund to fill an existing Information Resource Manager FTE position. The position will be responsible for managing information resources to ensure the successful delivery of services for the agency, including cyber security, data networks, and all related software services.

On December 17, 2021, the State Finance Council approved funding for the 24/7 Facility Staffing Base Pay and Differential Pay Plan for the Kansas Veterans Home and the Kansas Soldiers Home. For FY 2022, the funding included \$284,386 for the veteran homes' base pay and \$1.8 million for differential pay from the

## Pandemic Unemployment Programs

Federal Program	FY 2020	FY 2021	FY 2022 as of 11/16/2021	Total Payments as of 11/16/2021
Federal Pandemic Unemployment Compensation (FPUC)	\$780,611,483	\$631,429,369	\$ 98,579,680	\$ 1,510,620,532
Pandemic Unemployment Assistance (PUA)	\$ 72,714,505	\$114,880,835	\$ 13,504,195	\$ 201,099,535
Pandemic Emergency Unemployment Compensation (PEUC)	\$ 4,263,364	\$208,050,349	\$ 54,119,360	\$ 266,433,073
Lost Wages Assistance Program	\$ --	\$133,842,163	\$ 2,700	\$ 133,844,863

Source: Kansas Department of Labor, Current through November 16, 2021

American Rescue Plan State Relief Fund. For FY 2023, the Governor recommends \$528,145 for the veteran homes' base pay and \$3.6 million for differential pay from the State General Fund to continue the plan. See the State Employee Section of the Governor's budget recommendation for a description of the plan.

The recommendations for FY 2022 and FY 2023 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 \$2.6 million in FY 2022 and \$2.4 million in FY 2023.

**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 \$3.0 million from all funding sources, including \$878,861 from the State General Fund in FY 2022 and \$5.1 million in FY 2023, all from the State General Fund. The large difference between the fiscal years is due to implementation of the 24/7 Facility Staffing Base Pay and Differential Pay Plan for the Kansas Veterans Home and the Kansas Soldiers Home. For FY 2022, the plan was implemented for a partial fiscal year and is funded with federal pandemic monies approved by the State Finance Council. For FY 2023, the recommendation includes funding for the full fiscal year, all from the State General Fund. The funding will be distributed from the Administration Program to the veterans' homes as the level of funding needed for each home is determined.

For the Veterans Services Program, the Governor recommends expenditures totaling \$2.7 million from all funding sources for FY 2022, including \$2.0 million from the State General Fund. For FY 2023, \$3.0 million is recommended from all funding sources, including \$2.3 million from the State General Fund. The State General Fund amount also includes \$700,000 in FY 2022 and FY 2023 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 \$6.7 million from all funding sources in FY 2022, including \$1.9 million from the State General Fund. The Kansas Soldiers Home is expected to serve 76 veterans and spouses in FY 2022. The Kansas Soldiers Home budget in FY 2023 is \$6.2 million from all funding sources, including \$1.9 million from the State General Fund. It is estimated that 85 veterans and spouses will be served in FY 2023.

For the Kansas Veterans Home, the Governor's budget includes expenditures of \$8.6 million from all funding sources in FY 2022, including \$1.0 million from the State General Fund. The Kansas Veterans Home is expected to serve 94 veterans and spouses in FY 2022. The Kansas Veterans Home budget in FY 2023 is \$8.2 million from all funding sources, including \$531,890 from the State General Fund. It is estimated that 101 veterans and spouses will be served in FY 2023.

Funding for the 24/7 Pay Plan for both homes will be transferred from the Administration Program as the level of funding needed for each home is determined.

**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 2022 and FY 2023. The FY 2022 budget includes \$603,040 from the State General Fund and the FY 2023 budget includes \$598,689 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 \$1,375,959 in FY 2022 and FY 2023.

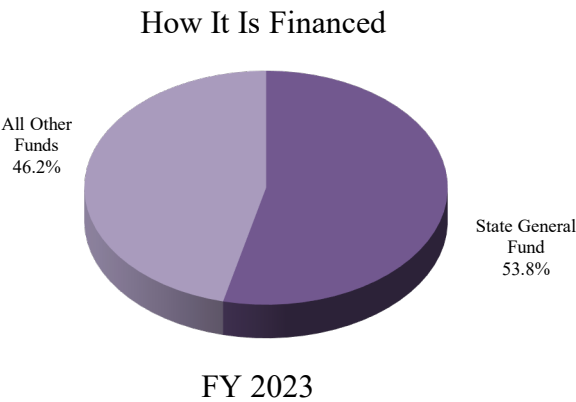


Education

# Education Summary

The Governor recommends total education function expenditures of \$9.9 billion in FY 2022 and \$9.7 billion in FY 2023. Of these amounts, the Governor recommends expenditures from the State General Fund of \$5.5 billion in FY 2022 and \$5.3 billion in FY 2023.

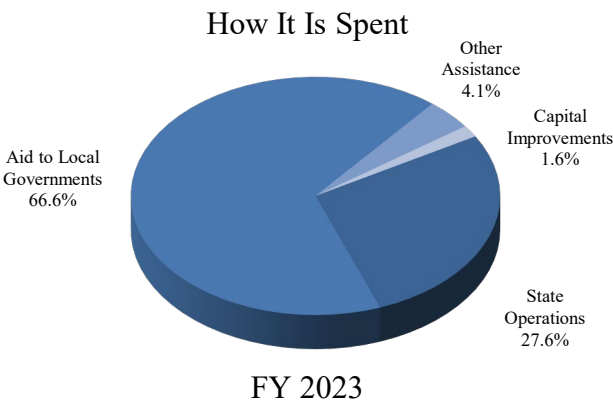
For the Department of Education in FY 2022 the Governor recommends \$6.5 billion from all funding sources, including \$4.6 billion from the State General Fund. The recommendation for FY 2023 totals \$6.4 billion from all funding sources, including \$4.2 billion from the State General Fund.



The Governor’s school finance recommendations for FY 2022 and FY 2023 complete 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*. In addition, the Governor continues her commitment to schools by proposing FY 2024 appropriations for State Foundation Aid.

The Governor proposes to restore fiscal integrity and responsibility to K-12 state aid payments by appropriating one-time funds in FY 2022 to allow the state to make timely payments for State Foundation Aid and Local Option Budget State Aid. These delayed payments began during the economic downturn in 2003

and forced school districts to record receipts in a fiscal year that was not actually received. In addition, the Governor recommends paying off the KPERS “Layering Payments” balance of \$256.9 million from missed KPERS-School employer contributions from FY 2017 and FY 2019.



The Governor’s recommendation for FY 2023 includes \$153.1 million in additional State General Fund support for higher education. In total, the Governor’s enhancements fund the Kansas Board of Regent’s request for total funding at approximately 110.0 percent, an unprecedented investment in higher education that adjusts for inflationary costs required to operate the campuses. Of the total, the Governor directs \$10.0 million to the Department of Commerce for a partnership based on the Governor’s Framework for Growth economic development initiative and Pillar 3 of the Board’s *Building a Future* strategic plan, using each university’s existing strengths and emerging capabilities to bring new jobs and capital investment to Kansas. Direct appropriations to the Board of Regents include \$115.7 million for the state universities, of which \$45.7 million accompanies a freeze on tuition; \$24.5 million for the two-year colleges; \$1.6 million to Washburn University; \$1.0 million for the National Guard Educational Assistance Scholarship; and \$306,000 for the Board office.



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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 Recommendation Completes the State's Commitment to *Gannon v. State of Kansas* & Restores Fiscal Integrity & Responsibility to K-12 State Aid Payments**

***Gannon v. State of Kansas* Commitment.** The Governor's school finance recommendations complete 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 2022 and FY 2023 based upon the latest Education Consensus. In addition, the Governor continues her commitment to schools by proposing FY 2024 appropriations for State Foundation Aid. For the first time, the FY 2024 BASE will be calculated using inflation factor using the Consumer Price Index-Urban Midwest index. Utilizing economic data gathered during the Fall 2021 Education Consensus, a BASE of \$5,006 is estimated for FY 2024, which is a 3.3 percent growth over the BASE of \$4,846 in FY 2023. The Governor also recommends a FY 2024 appropriation for Supplemental General State Aid, as well as the associated special revenue funds, based upon the current school finance formula and the latest information from the Education Consensus.

In addition, the Governor recommends restoring the state's fiscal integrity and responsibility to K-12 schools by paying off both the annual delayed state aid payments for State Foundation Aid and Supplemental General State Aid, as well as paying off the debt associated with the missed KPERS-School payments from FY 2017 and FY 2019.

**Delayed State Aid Payments.** As a result of a substantial economic downturn, the 2003 Legislature for the first time delayed state aid payments to school districts. In June 2003, the state delayed \$183.8 million associated with General State Aid (now known as State Foundation Aid) and \$29.2 million in Supplemental General State Aid payments. This allowed the state to reduce \$213.0 million in State General Fund expenditures in FY 2003 with school districts relying on cash balances to finish the year for a couple of weeks until the delayed payments were made in the first week of FY 2004 (July 2003). This practice of delayed payments by the state has occurred each year since FY 2003. This requires the Department of Education to utilize new appropriations at the beginning of a fiscal year to pay a prior-year obligation. With a state statute enacted in 2003 to coincide with the delayed payments, the scheme allows the late payment not to be considered a violation of the statutory cash basis law.

For FY 2022, the Governor proposes to end this accounting practice by appropriating one-time funds of \$161.3 million for State Foundation Aid and \$38.2 million for Supplemental State General Funds in FY 2022, both from the State General Fund. These one-time funds will allow the state to make timely payments for obligations incurred in the same fiscal year and will put an end to the accounting irregularity.

**KPERS Layering Payment Payoff.** During times of fiscal hardship, the state has not fully funded its current-year obligations for KPERS-School payments to the state's retirement system. During FY 2017, the state withheld \$64.0 million and in FY 2019, the state withheld \$194.0 million in employer contributions for KPERS-School payments to the state's retirement system. However, to keep the retirement system whole, the state agreed to annual "layering payments" for 20 years for each of the missed payments, which are financed at the KPERS-assumed rate of return of 7.75

percent. The Governor recommends paying off the debt for both missed payments at the end of FY 2022 by appropriating the remaining balance for both missed payments, totaling \$253.9 million from the State General Fund. Because KPERS recorded this owed money as an “accounts receivable,” the funding ratio of the KPERS system will not be affected by this infusion of cash; rather the KPERS-held accounts receivable will be paid off. This recommendation by the Governor will save the state an aggregate of \$171.9 million payments over each loan’s final maturity.

## Department of Education Recommendations

For FY 2022, the Governor’s recommendations include expenditures for the Department of Education totaling \$6,527.6 million from all funding sources, including \$4,567.8 million from the State General Fund. For FY 2023, the Governor recommends total expenditures of \$6,350.7 million, including \$4,209.3 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 2022, the Governor recommends expenditures totaling \$3,366.4 million for State Foundation Aid from all funding sources, including \$2,543.8 million from the State General Fund, \$760.0 million from the 20-mill local property tax levy, \$58.0 million from the School District Finance Fund, and \$4.6 million from the Mineral Production Fund. The \$2,543.8 million recommended from the State General Fund includes a one-time appropriation of \$161.3 million to eliminate the FY 2022 delayed state aid payment to school districts. This total recommendation will fund the approved BASE aid of \$4,706 in FY 2022.

For FY 2023, approved BASE increases from \$4,706 to \$4,846, which is an increase of \$140 from FY 2022. At this BASE, the Governor’s recommendation will fund State Foundation Aid expenditures totaling \$3,313.9 million from all funding sources, including \$2,457.8 million from the State General Fund, \$789.5 million from the 20-mill local property tax levy, \$58.0 million from the School District Finance Fund, and \$8.6 million from the Mineral Production Fund.

For FY 2024, the estimated BASE increases from \$4,846 to \$5,006, which is an increase of \$160 from FY 2023. With this BASE, the Governor’s recommendation will fund State Foundation Aid expenditures totaling \$3,431.1 million from all funding sources, including \$2,558.9 million from the State General Fund, \$804.8 million from the 20-mill local property tax levy, \$58.0 million from the School District Finance Fund, and \$9.4 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 2022 includes the revised estimates from the Education Consensus Group, which totals \$534.0 million, all from the State General Fund. In addition, a one-time appropriation of \$38.2 million is recommended to eliminate the FY 2022 delayed state aid payment to school districts. As a result, a total of \$578.3 million from the State General Fund is recommended for FY 2022.

For FY 2023, the Governor recommends funding totaling \$550.0 million, all from the State General Fund. For FY 2024, the Governor recommends expenditures totaling \$568.2 million, all from the State General Fund. Again, these amounts will fund the Education Consensus Group estimate for LOB State Aid for each fiscal year.

**Special Education Services Aid.** For FY 2022, the Governor recommends expenditures totaling \$513.0 million, all from the State General Fund. For FY 2023, the Governor recommends total expenditures of \$520.4 million, all from the State General Fund, which is an increase of \$7.5 million from FY 2022. 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 \$79.0 million of Capital Outlay State Aid in FY 2022. For FY 2023, school districts will be entitled to an estimated \$82.0 million. The Governor includes funding at the levels estimated by the Education Consensus Group for FY 2022 and FY 2023. 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.

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

(Dollars in Thousands)

	FY 2021 Actuals	FY 2022 Gov. Rec.	Prior Year Difference	FY 2023 Gov. Rec.	Prior Year Difference	FY 2024 Gov. Rec.	Prior Year Difference
<b>Unweighted FTE Enrollment</b>	<b>472,527</b>	<b>469,865</b>	<b>(2,662)</b>	<b>472,900</b>	<b>3,035</b>	<b>474,500</b>	<b>1,600</b>
<b>Weighted FTE Enrollment</b>	<b>674,201</b>	<b>673,000</b>	<b>(1,201)</b>	<b>677,000</b>	<b>4,000</b>	<b>679,370</b>	<b>2,370</b>
<b>Base Aid for Student Excellence</b>	<b>\$ 4,569</b>	<b>\$ 4,706</b>	<b>137</b>	<b>\$ 4,846</b>	<b>\$ 140</b>	<b>\$ 5,006</b>	<b>\$ 160</b>
<b>State Foundation Aid (SFA) *</b>							
State General Fund	\$ 2,261,165	\$ 2,382,479	\$ 121,314	\$ 2,457,805	\$ 75,326	\$ 2,558,882	\$ 101,077
SGF--Delayed Payment	--	161,325	161,325	--	(161,325)	--	--
20-Mill Local Property Tax	736,518	760,000	23,482	789,500	29,500	804,800	15,300
School District Finance Fund	58,402	58,000	(402)	58,000	--	58,000	--
Mineral Production Fund	8,576	4,557	(4,019)	8,639	4,082	9,440	801
State Highway Fund	--	--	--	--	--	--	--
Total--SFA	\$ 3,064,661	\$ 3,366,362	\$ 301,701	\$ 3,313,944	\$ (52,418)	\$ 3,431,122	\$ 117,178
<b>Supp. General State Aid (LOB)</b>							
State General Fund	\$ 513,400	\$ 534,000	\$ 20,600	\$ 550,000	\$ 16,000	\$ 568,150	\$ 18,150
SGF--Delayed Payment	--	38,229	38,229	--	(38,229)	--	--
Total--LOB	\$ 513,400	\$ 572,229	\$ 58,829	\$ 550,000	\$ (22,229)	\$ 568,150	\$ 18,150
<b>Special Education</b>							
State General Fund	\$ 505,416	\$ 513,031	\$ 7,615	\$ 520,381	\$ 7,350	\$ 520,381	\$ --
<b>Capital Outlay Aid</b>							
SGF Demand Transfer	\$ 72,776	\$ 79,000	\$ 6,224	\$ 82,000	\$ 3,000	\$ 83,600	\$ 1,600
<b>Capital Improvement Aid</b>							
SGF Revenue Transfer	\$ 194,603	\$ 202,000	\$ 7,397	\$ 205,000	\$ 3,000	\$ 208,000	\$ 3,000
<b>Subtotal--School Finance</b>	<b>\$ 4,350,857</b>	<b>\$ 4,732,622</b>	<b>\$ 381,765</b>	<b>\$ 4,671,325</b>	<b>\$ (61,297)</b>	<b>\$ 4,811,252</b>	<b>\$ 139,928</b>
<b>KPERS--School (USDs)</b>							
State General Fund	\$ 485,620	\$ 508,558	\$ 22,938	\$ 520,781	\$ 12,222	\$ 515,875	\$ (4,905)
Payoff Layering Payments **	--	253,866	253,866	--	(253,866)	--	--
Layering Payment #1--SGF ^	6,400	6,400	--	--	(6,400)	--	--
Layering Payment #2--SGF ^^	19,400	19,400	--	--	(19,400)	--	--
Total--KPERS-School	\$ 511,420	\$ 788,224	\$ 276,804	\$ 520,781	\$ (267,444)	\$ 515,875	\$ (4,905)
<b>Subtotal--Major Categories</b>	<b>\$ 4,862,277</b>	<b>\$ 5,520,846</b>	<b>\$ 658,569</b>	<b>\$ 5,192,105</b>	<b>\$ (328,741)</b>	<b>\$ 5,327,128</b>	<b>\$ 135,022</b>
<i>Change from Prior Year</i>	<i>\$ (16,208)</i>	<i>\$ 658,569</i>		<i>\$ (328,741)</i>		<i>\$ 135,022</i>	
<i>% Change from Prior Year</i>	<i>(0.3%)</i>	<i>13.5%</i>		<i>(6.0%)</i>		<i>2.6%</i>	
<b>KPERS--School (non-USDs)</b>							
State General Fund	\$ 32,124	\$ 36,104	\$ 3,980	\$ 37,714	\$ 1,610	\$ 36,969	\$ (745)
Expanded Lottery Act Fund	41,640	41,144	(497)	41,390	246	41,390	--
	\$ 73,764	\$ 77,247	\$ 3,483	\$ 79,104	\$ 1,857	\$ 78,359	\$ (745)
<b>Total</b>	<b>\$ 4,936,041</b>	<b>\$ 5,598,094</b>	<b>\$ 662,052</b>	<b>\$ 5,271,209</b>	<b>\$ (326,884)</b>	<b>\$ 5,405,487</b>	<b>\$ 134,277</b>

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

\*\* This one-time payment in FY 2022 is extraordinary and causes abnormalities in the year-over-year amounts for FY 2022 and FY 2023.

^ 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.

**Bond & Interest State Aid.** This aid program is also known as Capital Improvement Aid. Revenue transfers from the State General Fund of \$202.0 million in FY 2021 and \$205.0 million in 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 Employer Contributions.** For FY 2022, the Governor recommends total USD employer contributions for KPERS totaling \$508.6 million, all from the State General Fund, which will fund the regular employer contribution for the fiscal year with a 14.33 percent employer contribution rate. This recommendation assumes an anticipated school employer payroll growth of 4.0 percent. In addition, the Governor recommends a one-time appropriation from the State General Fund totaling \$253.9 million to pay off the KPERS-School missed payments from FY 2017 and FY 2019.

For FY 2023, the Governor recommends total USD KPERS employer contributions totaling \$520.8 million, all from the State General Fund with an anticipated 4.0 percent growth in the school payroll base. Expenditures are estimated using an employer contribution rate of 14.11 percent.

**KPERS-School Non-USD Employer Contributions.** For FY 2022, expenditures totaling \$77.3 million from all funding sources, including \$36.1 million from the State General Fund and \$41.1 million from the Expanded Lottery Act Revenue Fund are recommended by the Governor. This recommendation assumes an anticipated payroll growth of 4.0 percent with non-USD employers making similar payroll increases resulting from the Governor's school finance recommendations, with an employer contribution rate of 14.33 percent.

For FY 2023, the Governor recommends expenditures totaling \$79.1 million from all funding sources, including \$37.7 million from the State General Fund and \$41.4 million from the Expanded Lottery Act Revenue Fund. This recommendation anticipates a payroll growth of 4.0 percent for FY 2023, with an employer contribution rate of 14.11 percent. 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.

**Education SuperHighway—USD 365-Chaparral.** Previously, the Department of Education believed that all school buildings in Kansas that would need a state match for the Education SuperHighway program would be approved by the federal government by the end of FY 2021; as a result, funding would not be necessary for FY 2022. However, the Department was recently informed in October 2022 that USD 361—Chaparral had its SuperHighway application approved and now requires state matching funds for its project. The Governor recommends a supplemental appropriation totaling \$178,986 from the State General Fund in FY 2022 to finance this state match for the program.

**Professional Development State Aid.** The purpose of Professional Development State Aid is to promote continuous professional development by all certified personnel serving in K-12 schools in Kansas. To encourage such professional development activities, state law allows for the distribution of professional development state aid to school districts. Since FY 2018, state aid appropriated by the Legislature has not been sufficient to cover the state aid entitlement allow by statute. From FY 2018 through FY 2021, annual State General Fund appropriations of \$1.7 million were made, with funds in FY 2022 being eliminated. For FY 2023, the Governor recommends an appropriation of \$1.8 million from the State General Fund for this program.

**Career & Technical Education Transportation Aid.** To assist in the logistics of offering postsecondary CTE courses to secondary students, the Legislature previously provided funding to reimburse school districts a portion of the of the costs to transport 11th and 12th grade students to postsecondary career and technical education programs. This reimbursement is subject to annual appropriation and is based on the total number of miles driven and the size of the vehicle used. This program has not been funded since FY 2020. The Governor recommends restoring this program in FY 2023 with a State General Fund appropriation totaling \$1.5 million.

**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

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

Program	FY 2021 Actuals		FY 2022 Governor's Rec.		FY 2023 Governor's Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
21st Century Community Learning	\$ --	\$ 6,254	\$ --	\$ 6,363	\$ --	\$ 7,610
After School Programs	273	273	--	--	--	--
Bond & Interest Aid	--	194,603	--	202,000	--	205,000
CAEDE	--	1,000	--	1,000	--	--
Capital Outlay State Aid	72,776	72,776	79,000	79,000	82,000	82,000
Center for READING	--	--	80	80	80	80
Child Abuse Prevention	--	778	--	743	--	775
Children's Cabinet Programs	--	17,792	--	18,590	--	20,478
Communities in Schools	--	50	--	50	--	50
Coronavirus Relief Awards	--	11,312	--	--	--	--
Deaf-Blind Program Aid	110	110	110	110	110	110
Driver Education Program Aid	--	827	--	1,415	--	1,614
Education Research & Innovative Program	--	13,085	--	4,259	--	8,024
Education Super Highway	47	47	179	179	--	--
Elementary & Secondary Education Program	--	177,566	--	425,555	--	553,723
Federal Reimbursements	--	43	--	--	--	--
Improving Teacher Quality	--	14,656	--	15,535	--	15,647
IT Education Opportunities	500	500	--	--	--	--
Juvenile Transition Crisis Pilot	--	--	300	300	300	300
Juvenile Detention Grants	3,738	3,738	6,383	6,383	5,061	5,061
KPERS Layering Payoff *	--	--	253,866	253,866	--	--
KPERS Layering Payment #1	6,400	6,400	6,400	6,400	--	--
KPERS Layering Payment #2	19,400	19,400	19,400	19,400	--	--
KPERS-School--Non-USDs	32,124	73,764	36,104	77,247	37,714	79,104
KPERS-School--USDs	485,620	485,620	508,558	508,558	520,781	520,781
Language Assistance State Grants	--	4,334	--	4,500	--	4,488
Mental Health Intervention Pilot	7,202	7,202	7,535	7,535	10,535	10,535
Mentor Teacher Program	1,300	1,300	1,300	1,300	1,300	1,300
Parent Education Program	--	8,455	--	8,557	--	8,438
Pre-K Pilot	--	8,224	--	8,332	--	8,332
Professional Development Programs	1,700	1,700	--	--	1,770	1,770
Rural & Low Income Schools	--	315	--	315	--	295
School Food Assistance	2,510	260,391	2,510	216,293	2,510	209,647
Special Education Aid	505,416	614,915	513,031	618,452	520,381	627,033
State Foundation Aid	2,261,165	3,064,461	2,382,479	3,205,036	2,457,805	3,313,944
State Foundation Aid--Delayed Payment *	--	--	161,325	161,325	--	--
Student Support--Academic Enrichment	--	7,387	--	7,057	--	7,569
Supplemental General State Aid	513,400	513,400	534,000	534,000	550,000	550,000
Supplemental General State Aid--Delayed Payment	--	--	38,229	38,229	--	--
Teacher Excellence Grants	225	225	--	--	361	361
Technical Education Transportation	--	--	--	--	1,482	1,482
USD Checkoff	--	42	--	50	--	50
Vocation Education--Title II	--	4,585	--	4,968	--	5,177
<b>Total State &amp; Federal Funding</b>	<b>\$ 3,913,907</b>	<b>\$ 5,597,530</b>	<b>\$ 4,550,791</b>	<b>\$ 6,442,983</b>	<b>\$ 4,192,190</b>	<b>\$ 6,250,777</b>
<i>Amount Change from Prior Year</i>	<i>(46,603)</i>	<i>125,712</i>	<i>\$ 636,884</i>	<i>\$ 845,454</i>	<i>\$ (358,601)</i>	<i>\$ (192,207)</i>
<i>Percent Change from Prior Year</i>	<i>(1.2%)</i>	<i>2.3%</i>	<i>16.3%</i>	<i>15.1%</i>	<i>(7.9%)</i>	<i>(3.0%)</i>

\* This one-time payment in FY 2022 is extraordinary and causes abnormalities in the year-over-year amounts for FY 2022 and FY 2023.

increasing schools' access to counselors, social workers, and psychologists statewide. There are currently 55 school districts participating in the pilot program during FY 2022.

The Governor recommends \$7.5 million from the State General Fund for the program in FY 2022 and expanding the program by \$3.0 million in FY 2023 for a total of \$10.5 million. The Governor's recommendations continue operating the program through a competitive grant program administered by the Department of Education. Through the program, qualified mental health organizations are able to provide services in locations throughout the state. The Governor's recommendations fund programs all school district that applied to the Department of Education in FY 2022 and will allow the program to expand to an additional 15 to 25 school districts in FY 2023, depending on the size of the school districts and number of students participating in the added participating districts. In addition, the Governor will require the Department of Education to fund within the additional funding provided in FY 2023 a study to assess the effectiveness of the program.

**Statewide Dyslexia Coordinator.** The Governor recommends FY 2023 expenditures totaling \$100,000 from the State General Fund to continue funding the dyslexia coordinator position that the Department of Education previously funded from federal funds in FY 2022. With continued support of funding from the State General Fund, this position will ensure the implementation and effectiveness of statewide early learning literacy initiatives and dyslexia services, as well as provide a range of professional development services supporting direct, systematic, and explicit instructions with foundational literacy skills. This position is responsible for increasing the number of teachers using structured literacy and the science of reading to improve end of second grade literacy outcomes, increasing the number of districts using recommended screening measures for dyslexia screening, and collaborating with institution of higher education to effectively train both college of education professors and teacher candidates in the science of reading. The position also oversees any changes to the dyslexia handbook and assist in the updating of accreditation requirements.

**Governor's Teaching Excellence & National Board Certification Aid.** The Governor recommends

expenditures totaling \$363,963 from the State General Fund in FY 2023 to restore funding for this program, which provides payments to districts for any teacher who has earned National Board Certification for an incentive bonus of \$1,000. The incentive is to be paid by the school district that employs the teacher, but the school district may request state aid to cover the costs of the incentive payments. In addition, state law authorizes the State Board to provide scholarships of \$1,100 to teachers who are accepted to participate in the National Board program for initial certification and scholarships of \$500 for teachers who are accepted into the program to renew their certification.

**COVID-19 Federal Funds for K-12 Education.** As part of the federal response to the COVID-19 pandemic, the Department of Education has awarded a multi-year allocation of approximately \$1.5 billion in federal relief funding. Most of this funding has been received through the Elementary and Secondary School Relief (ESSER) Fund, but KSDE has also received funding for the Emergency Assistance to Non-Public Schools (EANS) program, and for Child Nutrition Programs administered through the U.S. Department of Agriculture. Additionally, the Children's Cabinet was awarded moneys from the Coronavirus Relief Fund (CRF) by the SPARK Committee.

The federal government has set the following timeline for the expenditures of COVID-19 education-related funds: ESSER I—September 30, 2022; ESSER II—September 30, 2023; ESSER III—September 30, 2024; American Rescue Plan Act (ARPA) Special Education Funds—September 30, 2023; ARPA Community-Based Child Abuse Prevention—September 30, 2025.

For FY 2022, the Governor's budget recommendations include \$354.2 million in COVID-19 relief expenditures. This estimate includes \$329.2 million for all ESSER programs, \$16.3 million for EANS programs, and \$8.7 million for Child Nutrition Programs. The Department utilized a method to account COVID-19 relief expenditures for aid and other assistance are based on the total amount of each award, how long the award is available, and when it is estimated school districts will begin requesting their funds.

For FY 2023, the Governor's recommendation includes \$479.1 million in COVID-19 relief expenditures, including \$458.2 million for all ESSER programs and

\$20.8 million for EANS programs. This is an increase of \$124.9 million above the FY 2022 recommendations. The increase is primarily attributable to an increase in the amount of ESSER III aid distributed to school districts, particularly the funding distributed through the Title I formula. ESSER III expenditures were generally estimated in the same manner as in FY 2022, except those expenditures were estimated to occur for the entire fiscal year.

ESSER and EANS funds are designed to help schools reopen quickly and safely, as well as address the learning loss by students during the COVID-19 pandemic. The Department of Education provides technical assistance to both public and private schools for proper use of these funds. Some of the ways that schools can use ESSER and EANS funds include:

- Investing in furniture and equipment to keep teachers, students, and staff safe and distanced during in-person instruction, such as desks, chairs, laptops, and PPE;
- Purchasing health and safety equipment to help prevent the spread of disease, such as air purifiers, sanitation stations, and cleaners;
- Hiring additional personnel to keep school spaces safe and clean, such as nurses and custodians;
- Investing in outdoor furniture and equipment to account for an increase in outdoor activities and dining, such as picnic tables, benches, and portable sinks;
- Purchasing furniture and equipment to implement before and after-school enrichment programs;
- Hiring additional educators and support staff; and
- Investing in educational technology and remote learning tools, including hardware, software, and connectivity to support student learning.

**Children's Cabinet Grants.** The Governor recommends \$18.2 million in FY 2022 and \$20.7 million in FY 2023 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 FY 2022 total grants, \$50,000 is dedicated for autism diagnosis programs. For FY 2023 and future years, the University of Kansas Medical Center will fund this program through its existing resources.

In FY 2023, the Governor recommends shifting the previous stand-alone \$1.0 million CIF appropriation for Communities Aligned in Early Development and Education (CAEDE) into the CIF Grants appropriation. This change will facilitate better program alignment and streamline the grant-making process for the Children's Cabinet and potential grantees. 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.

**Early Childhood Infrastructure.** For FY 2023, the Governor recommends \$1.4 million from the CIF to create a new line-item appropriation to support the long-term vision of the *All In for Kansas Kids* strategic plan of the Children's Cabinet. This appropriation will improve state-level coordination of all early childhood programs, including those not currently being supported by a federal grant, maximize interagency cooperating, and emphasize innovation to best serve children and families.

**Child Care Quality Initiative.** The Governor recommends \$500,000 from the CIF in FY 2022 for 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. For FY 2023 and future years, the initiative will be funded by the Department for Children and Families through existing resources.

**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. The Governor recommends expenditures totaling \$8.6 million in FY 2022 and \$8.4 million in FY 2023, all from the Children’s Initiatives Fund.

**Children’s Cabinet Accountability Fund.** The Governor recommends expenditures totaling \$375,000 in FY 2022 and FY 2023 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 2022 and FY 2023 totaling \$8.3 million from all funding sources each year, including \$4.2 million from the CIF 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.

**Imagination Library.** The Governor recommends expenditures in FY 2023 totaling \$500,000 from the Children’s Initiatives Fund in support of Dolly Parton’s Imagination Library. This program is a book gifting program that mails free, high-quality books to children from birth to age five, no matter the income level of the family.

## **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 2022, expenditures totaling \$7,945,107 from all funding sources, including \$5,840,709 from the State General Fund, are recommended by the Governor. Included in this recommendation is a supplemental State General Fund appropriation totaling \$12,533 to finance the cost of the Governor’s plan to increase the base pay certain nurse positions for the remaining half of FY 2022.

For FY 2023, the Governor recommends expenditures totaling \$8,411,631 from all funding sources, including \$5,935,469 from the State General Fund. Included in this recommendation are expenditures totaling \$23,275 from the State General Fund to finance the full-year cost of the Governor’s plan to increase the base pay of certain nurse positions. Also, the Governor’s recommendation will fund the statutorily required teacher salary increase linked to USD 233—Olathe school district, which is estimated at \$71,000, all from the State General Fund. For both FY 2022 and FY 2023, 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 2022, expenditures totaling \$12,516,704 from all funding sources, including \$9,595,185 from the State General Fund, are recommended by the Governor. Included in this recommendation is a supplemental State General Fund appropriation totaling \$17,833 to finance the cost of the Governor's plan to increase the base pay certain nurse positions for the remaining half of FY 2022.

For FY 2023, the Governor recommends expenditures totaling \$12,515,002 from all funding sources, including \$9,863,757 from the State General Fund. Included in this recommendation are expenditures totaling \$33,119 from the State General Fund to finance the full-year cost of the Governor's plan to increase the

base pay of certain nurse positions. In addition, the Governor's recommendation will fund the statutorily required teacher salary increase linked to USD 233—Olathe school district, which is estimated at \$131,010, all from the State General Fund. For both FY 2022 and FY 2023 the Governor's recommendations will fund 143.50 FTE positions.

**Dorm & Paraprofessional Staff Salary Increase.**

The Governor's FY 2023 recommendation includes \$112,820, all from the State General Fund, to finance a 10.0 percent salary increase for the agency's dorm and paraprofessional staff. These staff members work closely with the agency's students throughout the day and evening hours to assist in development of critical educational, language and life skills. Over the last few years, the School for the Deaf has lost highly qualified individuals steadily to other job opportunities with higher wages in the Kansas City Metro area.

## Postsecondary Education

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Postsecondary education is coordinated through the Board of Regents. The state provides financial support to the six Regents Universities, KU Medical Center, KSU Veterinary Medical Center, 19 community colleges, six technical colleges and Washburn Municipal University. The Governor's systemwide recommendations for postsecondary education include \$3.4 billion for FY 2022 and \$3.3 billion for FY 2023. The funding includes approximately \$905.1 million for FY 2022 and \$1.0 billion in FY 2023 from the State General Fund. The recommendations are sufficient to support 19,146.59 FTE positions and 1.00 non-FTE unclassified permanent position in FY 2022 and 19,204.58 FTE positions and 1.00 non-FTE unclassified permanent position in FY 2023.

### 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 2022, the Governor recommends \$294.3 million for the Board of Regents, including \$265.7 million from the State General Fund. The FY 2022 recommendation includes \$11.7 million from the federal Governor's Emergency Education Relief Fund for pandemic relief that the Board will use to address opportunity gaps, improve student well-being, help high school students with postsecondary plans, and reduce the costs to students for textbooks by incentivizing wider adoption of open educational resources.

For FY 2023, the recommendation is \$440.1 million, of which \$378.1 million is from the State General Fund. The Governor recommends State General Fund enhancements appropriated to the Board of Regents totaling \$143.1 million in FY 2023, of which \$115.7

million is for the state universities; \$24.5 million is for the two-year colleges; \$1.6 million is for Washburn University; \$1.0 million is for the National Guard Educational Assistance Scholarship; and \$306,000 is for the Board office. The funding for the Board office includes restoring funding for operations to previous levels and for the Board to hire staff to administer the Kansas Promise Scholarship Act that was enacted during the 2021 Legislative Session and signed by the Governor on April 23, 2021. The increased funding will also be used for a new position to administer the State Universities Capital Renewal Initiative to address the systemwide deferred maintenance backlog.

Also included in the Governor's FY 2023 recommendation for the Board of Regents is \$45.0 million from the Educational Building Fund (EBF). 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 and the 2021 Legislature removed certain calculations required for EBF distributions to give the Board flexibility to the use of available balances in the fund.

### Postsecondary Education 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 greater flexibility. The funding was appropriated to the Board to distribute to each institution; however, this method of funding has not been used since FY 2009. Instead, all funding increases have been directly targeted to programs within postsecondary education.

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 for FY 2020. Additional funding 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 of 2020. In FY 2022, \$15.0 million was appropriated for the operating grant for expenditures intended to meet federal maintenance of effort requirements for receipt of pandemic aid.

<b>Postsecondary Educational Institutions Operating Grant</b>				
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
State Universities	\$ 15,735,298	\$ 11,893,156	\$ 15,000,000	\$ 45,700,000
FY 2021 Allotment	--	(10,873,949)	--	--
GEER Funds	--	10,873,949	--	--
Total	\$ 15,735,298	\$ 11,893,156	\$ 15,000,000	\$ 45,700,000

## Tuition Freeze

For FY 2023, the Governor recommends \$45.7 million from the State General Fund for the Postsecondary Educational Institutions Operating Grant to return State General Fund appropriations for the state universities to amounts enacted prior to implementation of the 2021 State General Fund allotment which was brought on because of the COVID-19 pandemic. The Governor's recommendation includes an inflationary base adjustment and is accompanied with a requirement for universities to freeze tuition at the rates approved by the Board of Regents for FY 2022. The Governor's recommendation is intended to provide adequate state funding to reduce reliance on student tuition and fees, which limits low-income students from accessing higher education. The Governor's recommendation comes as State General Fund appropriations grew from FY 2010 to FY 2022 by 38.0 percent for elementary and secondary education, 94.0 percent for health and human service caseloads, 165.0 percent for KPERS employer contributions and 39.0 percent for all other state agencies and functions, while funding for higher education grew by only 13.0 percent.

## State Universities Capital Renewal Initiative

In 2019, the Board authorized two systemwide studies, completed in October 2020, including one to survey and assess the condition of mission critical buildings and one to take stock of utilization rates for academic instructional spaces and offices. The findings of these studies indicate the need to repurpose space and increase investment in deferred maintenance of university campuses to at least 2.0 percent of the current replacement value.

For FY 2023, Governor Kelly recommends a \$25.0 million State General Fund investment for deferred maintenance and capital renewal of university mission critical buildings to be matched dollar-for-dollar with university resources in partnership with the Board of Regents to adequately maintain the university campuses in a state of good repair. The Governor recommends the \$25.0 million in State General Fund support as one-time funding and will revisit future requests.

## State Universities IT Infrastructure & Cybersecurity

The Governor's recommendation also includes \$20.0 million from the State General Fund in FY 2023 for the Board of Regents for costs to upgrade information technology infrastructure at the state universities, including the hardware, software, network, and cybersecurity which are vital for the universities to operate effectively and to protect sensitive employee and student data. The Governor recommends this as one-time funding for costly upgrades needed for the universities to keep pace with demands for usage and to ensure network security.

## 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 36,233 students in the fall of 2021.

**Community Colleges Maintenance of Effort.** The Governor recommends \$5.0 million for FY 2022 as part of appropriations intended to meet federal maintenance of effort requirements for receipt of pandemic aid. The Board voted to distribute the funding to the community colleges with 20.0 percent based on student credit hour enrollment and 80.0 percent to the gap in state support for tiered and non-tiered funding.

**Technical Colleges.** There are six area technical colleges operating in Kansas, which 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 5,486 students in the fall of 2021.

**Technical Colleges Equipment Fund.** The Governor recommends \$4.3 million for FY 2022 as part of appropriations intended to meet federal maintenance of effort requirements for receipt of pandemic aid. Each of the seven technical colleges received \$619,285 for equipment in accordance with appropriations language.

**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 \$61.0 million for FY 2022 and \$63.0 million for FY 2023, which includes an additional \$2.0 million recommended by the Governor in FY 2023. For non-tiered academic classes, the recommendation is \$80.0 million for FY 2022 and \$84.0 million for FY 2023 which includes an additional \$4.0 million recommended by the Governor for FY 2023.

**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.

Since initial implementation, the Board of Regents has restructured the Technical Education Initiative through policy changes to better meet the needs of students. The Governor's recommendation includes \$38.5 million from the State General Fund for the initiative in FY 2022. The Governor recommends \$39.9 million from the State General Fund in FY 2023 which includes an additional \$2.5 million to meet tuition for an anticipated increase in enrollment.

<b>Technical Education Initiative</b>			
	FY 2021	FY 2022	FY 2023
Enrolled Students	12,529	TBD	TBD
Tuition Expenditures	\$30,117,311	\$38,487,034	\$39,850,000
College Credit Hours Earned	96,681	TBD	TBD
Technical Credentials Earned	TBD	TBD	TBD

**Other Technical Education Assistance.** Other ongoing funding sources for technical education are shown in the following table. Funding for capital outlay goes to both technical and community colleges. The Governor's recommendation includes increasing the State General Fund appropriation for capital outlay in FY 2023 by \$1.0 million and requests the colleges return with a public private partnership proposal including private match funding to secure additional funding for capital outlay in future request. The Technical Innovation & Internship Program allows instructors to get first-hand experience in new areas of their field. The funding has a one-to-one matching requirement, which can be in kind. The Competitive Grant Program encourages the development of innovative programs to meet industry needs. The Technical Equipment Grant is for Community Colleges and Washburn University and requires a two-to-one match.

The Performance Based Incentives Program provides postsecondary educational institutions with \$500 for each individual who receives a General Educational Development (GED) credential, \$1,000 for each individual who receives a career technical educational

credential, and \$170 for each student who is enrolled in a career technical education program and who is also pursuing a GED. The \$1,000 will be used for scholarships and operations, and \$150 of the \$170 will be used to pay for the GED test. All payments are subject to appropriation and if the appropriation is insufficient, the payments will be prorated. The program and funding will be administered by the Board of Regents.

<b>Other Sources of Funding for Technical Education</b>		
	<u>FY 2022</u>	<u>FY 2023</u>
<b>EDIF</b>		
Career Tech. Ed. Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technical Innovation & Internship	202,478	179,284
Competitive Grants	500,000	500,000
<b>SGF</b>		
Technical Equipment Grant	398,475	398,475
Career Tech. Ed. Capital Outlay	71,585	1,071,785
<b>Special Revenues</b>		
Performance Based Incentives	125,000	125,000
<b>Federal</b>		
Technical Education-Basic Grant	<u>6,766,301</u>	<u>6,767,051</u>
	\$10,611,565	\$11,589,321

**Special Projects.** The Governor recommends one-time funding of \$15.0 million from the State General Fund for the community colleges and technical colleges in FY 2023 for special projects that tie directly to the Governor’s Framework for Growth as certified by the Secretary of Commerce. The funding will be distributed according to full-time enrollment and can be used for the purpose of buying equipment, expanding programs which are currently at capacity, and increasing the student pipeline for in-demand jobs. Additionally, these funds may be used for other one-time expenditures that would develop new programs, purchase needed instructional equipment, create new student development strategies, and train faculty to ensure they are meeting the needs of area businesses.

## **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 \$13.1 million from the State General Fund in FY 2022 and \$14.0 million in FY 2023. The FY 2022 recommendation includes \$665,000 appropriated for certain expenses that meet federal maintenance of effort

requirements for receipt of pandemic aid. The FY 2023 recommendation includes an additional \$1.6 million added by the Governor to increase ongoing state support for the university. 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 served 5,248 full-time equivalent students in the fall of 2021.

## **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 \$1.5 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 and the program was decommissioned in 2016. Existing E-Rate funds are 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 \$35.6 million for student financial assistance in FY 2022 and \$61.6 million for FY 2023, which includes an additional \$25.0 million for the new Kansas Access Partnership Grant discussed below.

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 Access Partnership Grant.** The Governor's recommendation includes \$25.0 million for a new state grant for students attending a state university which includes a requirement that state funding be matched with new, qualifying matching gifts. The need-based grant would be available to Kansas resident undergraduate students enrolled on a part-time or full-time basis, with preference given to returning and transfer students at the institutions. The grant would be awarded as the "last dollar in" after the student receives other federal or state grant dollars, or institutional or department scholarships to essentially close or eliminate the gap between the financial aid the student is receiving, what the student and student's family can realistically contribute, and the balance of what the student would owe to pay the cost of a postsecondary education. The maximum grant award would be \$5,000 and would be renewable if the student remains in good standing. The funding for this grant would come from new leveraged money raised by the institutions through private resources to fund \$1 for each \$1 provided by a State General Fund appropriation to the Board office.

**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 \$24.3 million from the State General Fund for FY 2022 and \$16.3 million for FY 2023. The Governor's recommendation for FY 2022 includes \$8.0 million intended to meet federal maintenance of effort requirements.

**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 \$1.0 million for both FY 2022 and FY 2023. 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 \$417,255 for both FY 2022 and FY 2023 from the State General Fund.

**Nurse Educator Scholarship.** The Governor's recommendation includes \$352,154 for FY 2022 and \$188,126 for FY 2023 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 \$975,634 in FY 2022 and \$296,498 in FY 2023.

**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 \$1.7 million for FY 2022 and \$1.5 million for FY 2023 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 \$200,331 in FY 2022 and \$114,075 in FY 2023 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 there a reciprocal agreement exists.

**Kansas Optometry Service Scholarship.** To encourage optometrists to establish a practice in Kansas, the scholarship helps pay the difference

between resident and nonresident tuition at eligible out-of-state institutions. Kansas does not offer this training. Recipients must return one year of practice for each year of assistance. The average scholarship is \$5,000 per year. The Governor recommends \$107,589 in FY 2022 and \$107,089 in FY 2023 from the State General Fund.

**ROTC Scholarship Program.** This 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 \$175,670 in FY 2022 and \$175,335 in FY 2023 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 \$4.3 million in FY 2022 and \$5.4 million in FY 2023 which includes an additional \$1.0 million recommended by the Governor in FY 2023 at the Adjutant General's request to meet anticipated 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 \$920,137 in FY 2022 and \$500,314 in FY 2023 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 or disabled 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 \$358,415 from the State General Fund in FY 2022 and \$350,000 in FY 2023.

**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 2022 and \$546,813 in FY 2023 from the State General Fund.

**Governor's Scholars Program.** The Governor recommends expenditures totaling \$20,000 from the State General Fund in FY 2022 and FY 2023 for 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.

**Kansas Promise Scholarship.** This scholarship is a "last dollar" scholarship awarded to students attending eligible programs of study at public community and technical colleges, Washburn Institute of Technology and certain independent, not-for-profit institutions that offer eligible programs of study. The award amount is determined based on the student's aggregate amount of tuition, required fees, books and required materials less all other aid that they are awarded that does not require repayment. Students must be Kansas residents and sign an agreement to live and work in Kansas for two years after completing their program of study. Failure to do so will result in the student repaying the amount of the scholarship assistance that they received plus interest. The Governor recommends \$10.0 million in both FY 2022 and FY 2023 from the State General Fund. Beginning in FY 2024, appropriations may not exceed 150.0 percent of the expenditures in the preceding year.

**Need-based Aid Scholarship & Recruitment.** The Governor recommends \$10.0 million from the State General Fund in FY 2022 for need-based aid scholarships and recruitments for the state universities and Washburn University as part of appropriations intended to meet federal maintenance of effort requirements for receipt of pandemic aid.



## Regents Universities

The Board of Regents receives any appropriations that affect all state universities and then distributes those funds as it deems appropriate within the fiscal year. Appropriations are also made at the university level for specific programs or projects. For infrastructure and building support each university directly receives interest earnings from its General Fees Fund, Restricted Use Fund and Sponsored Research Overhead Fund. The universities also receive an Educational Building Fund distribution for building maintenance. For FY 2022, the Board distributed \$44.0 million to the universities for capital improvement projects. The Governor proposes \$45.0 million from the Educational Building Fund in FY 2023. In total, the Governor recommends \$3.1 billion for the universities in FY 2022 and \$2.9 billion in FY 2023, of which \$639.4 million and \$625.0 million is from the State General Fund in FY 2022 and FY 2023, respectively.

For FY 2023, the Governor recommends the appropriation of an additional \$115.7 million to the Board of Regents for the universities which includes \$45.7 million for the Postsecondary Education Block Grant to restore funding to prior levels with an adjustment for inflationary operating costs accompanied by a required tuition freeze; \$25.0 million for the State Universities Capital Renewal Initiative; \$20.0 million for State Universities IT Infrastructure & Cybersecurity upgrades; and \$25.0 million for Kansas Access Partnership Grant for need-based aid. The Governor's recommendations for the additional funding is detailed in the Board of Regents section of this report. Additional funding recommended by the Governor for appropriation to the Department of Commerce for certification of university grants, competitive grants for economic development and the Advantage Kansas Program is discussed under the Department of Commerce in this report.

**Enrollments.** The full-time enrollment at the universities declined from last year with a decrease of 1,735 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 customarily reflected in constant increases in enrollment despite downward trends at other universities. However, the university experienced a reduction of 803 FTE students this year. Enrollment at Kansas State University declined by 524 FTE students.

The University of Kansas Medical Center experienced an increase in enrollment with an increase of 16 FTE students counted on the 20th day, but the largest increase in full-time students was seen at Wichita State University where enrollment increased 246 FTE students despite state and national trends. 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 table below shows the change in enrollment at each university in the fall of 2021.

<b>University Full-Time Equivalent Enrollment - 20th Day</b> Resident & Non-resident			
	<u>Fall 2020</u>	<u>Fall 2021</u>	<u>Change</u>
University of Kansas (KU)	20,614	20,552	(62)
KU Medical Center	2,785	2,801	16
Kansas State University	17,359	16,835	(524)
Wichita State University	11,042	11,288	246
Emporia State University	4,314	4,066	(248)
Pittsburg State University	5,501	5,141	(360)
Fort Hays State University	9,291	8,488	(803)
Total	70,906	69,171	(1,735)

**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 from the Governor first, followed by the 2019 Legislature, to hold tuition flat for the 2020 academic year. With the onset of the pandemic, the Board voted again to hold resident tuition flat for FY 2021 at KU, KU Medical Center and KSU with nominal increases at the other universities; and again, for FY 2022 where the only tuition increase approved was for KSU. For FY 2023, the Governor recommends additional funding of \$45.7 million operations at the state universities so long as tuition is held at the current rate. After accounting for both tuition and fees, rates at the universities

currently range from a high of \$5,583 per semester at the University of Kansas and a low of \$2,722 per semester at Fort Hays State University.

<b>Resident Tuition &amp; Fees</b> per Semester							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY '21 - '22 Increase
KU	\$ 5,275	\$ 5,412	\$ 5,574	\$ 5,583	\$ 5,583	\$ 5,583	0.00%
KUMC	18,106	18,993	19,367	19,367	19,367	19,367	0.00%
KSU	4,937	5,128	5,192	5,220	5,220	5,210	(0.19)%
WSU	3,949	4,047	4,135	4,150	4,217	4,412	4.62%
ESU	3,214	3,305	3,379	3,399	3,485	3,500	0.43%
PSU	3,455	3,550	3,649	3,669	3,872	3,872	0.00%
FHSU	2,442	2,504	2,566	2,637	2,725	2,722	(0.11)%

The universities estimate that they will spend \$754.6 million from tuition in FY 2022 and \$763.1 million from tuition in FY 2023. 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 \$113.5 million for FY 2022, including \$34.8 million from the State General Fund; and \$94.9 million for FY 2023, including \$34.1 million from the State General Fund. The recommendation includes \$200,862 and \$174,150 for the Reading Recovery Program and \$121,952 and \$148,664 for the National Board Certification/Future Teacher Academy in FY 2022 and FY 2023, 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 2022, the Governor recommends \$144.5 million, including \$36.9 million from the State General Fund. The Governor recommends \$141.7 million, including \$36.1 million from the State General Fund for FY 2023.

## 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 merged with the university in 1991 and was later renamed the Kansas State University Polytechnic Campus by the 2016 Legislature.

For FY 2022, the Governor recommends funding of \$650.0 million, including \$115.7 million from the State General Fund. The Governor recommends \$575.0 million, including \$111.6 million from the State General Fund for FY 2023. Included in the recommendation is the continuation of \$5.0 million in state support for Global Food Systems research, which requires a \$1 for \$1 match from other funding sources. 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 FY 2022 and \$22.0 million, of which \$7.0 million is from the State General Fund for FY 2023.

### **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 \$157.9 million, including \$50.6 million from the State General Fund for FY 2022 and \$158.0 million, including \$50.7 million from the State General Fund for FY 2023. 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 \$72.6 million, including \$15.5 million from the State General Fund for FY 2022 and \$72.7 million, including \$15.6 million from the State General Fund for FY 2023.

### **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 \$141.9 million, including \$38.9 million from the State General Fund for FY 2022 and \$107.0 million, including \$38.0 million from the State General Fund for FY 2023.

### **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 \$799.8 million, including \$145.7 million from the State General Fund for FY 2022 and \$758.0 million, including \$142.3 million from the State General Fund for FY 2023.

### **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

## Regents Systemwide Expenditures

<b>FY 2022</b>						
	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	\$ 36,867,679	\$ 39,780,333	\$ --	\$ 5,029,465	\$ 62,825,931	\$ 144,503,408
KSU	115,652,549	205,702,677	--	20,901,238	307,727,822	649,984,286
Vet. Med.	15,539,449	18,638,560	--	--	38,436,385	72,614,394
ESARP	50,647,247	--	307,939	--	106,970,569	157,925,755
ESU	34,818,733	29,078,792	--	8,146,242	41,406,459	113,450,226
PSU	38,908,389	32,000,000	--	9,145,787	61,849,615	141,903,791
KU	145,728,207	294,600,000	--	20,960,319	338,471,382	799,759,908
KUMC	115,189,484	49,291,277	--	8,863,516	326,339,803	499,684,080
WSU	86,062,047	85,533,663	--	10,100,019	354,243,253	535,938,982
	<u>\$ 639,413,784</u>	<u>\$ 754,625,302</u>	<u>\$ 307,939</u>	<u>\$ 83,146,586</u>	<u>\$ 1,638,271,219</u>	<u>\$ 3,115,764,830</u>
Board of Regents	\$ 265,686,525	\$ --	\$ 4,243,469	\$ --	\$ 24,414,343	\$ 294,344,337
	<u>\$ 905,100,309</u>	<u>\$ 754,625,302</u>	<u>\$ 4,551,408</u>	<u>\$ 83,146,586</u>	<u>\$ 1,662,685,562</u>	<u>\$ 3,410,109,167</u>
<b>FY 2023</b>						
	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	\$ 36,057,149	\$ 43,247,307	\$ --	\$ --	\$ 62,393,682	\$ 141,698,138
KSU	111,598,335	205,869,887	--	--	257,579,458	575,047,680
Vet. Med.	15,559,460	18,657,314	--	--	38,489,142	72,705,916
ESARP	50,714,314	--	307,939	--	106,977,699	157,999,952
ESU	34,084,241	26,881,300	--	--	33,946,120	94,911,661
PSU	38,037,077	30,823,366	--	--	38,097,420	106,957,863
KU	142,309,109	300,000,000	--	--	315,738,857	758,047,966
KUMC	112,280,967	52,778,801	--	--	334,541,483	499,601,251
WSU	84,392,999	84,854,518	--	--	332,298,355	501,545,872
	<u>\$ 625,033,651</u>	<u>\$ 763,112,493</u>	<u>\$ 307,939</u>	<u>\$ --</u>	<u>\$ 1,520,062,216</u>	<u>\$ 2,908,516,299</u>
Board of Regents	\$ 378,059,507	\$ --	\$ 4,220,275	\$ 45,000,000	\$ 12,785,238	\$ 440,065,020
	<u>\$ 1,003,093,158</u>	<u>\$ 763,112,493</u>	<u>\$ 4,528,214</u>	<u>\$ 45,000,000</u>	<u>\$ 1,532,847,454</u>	<u>\$ 3,348,581,319</u>

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 2022, the Governor recommends \$499.7 million, including \$115.2 million from the State General Fund and \$499.6 million, including \$112.3 million from the State General Fund for FY 2023. Historically, the budget included a \$5.0 million grant for Cancer Research requiring a \$1 for \$1 match by the Medical Center from other funding sources. The 2020 Legislature eliminated this grant and increased annual state funding for cancer research to \$10.0 million by way of a State General Fund transfer to the Cancer

Research Public Information Trust Fund beginning in FY 2022. The Medical Center estimates expenditures from this fund of \$8.2 million in FY 2022 and \$9.2 million in FY 2023.

**Kansas Medical Scholarship & Loan Program.** The Medical Student Loan Program is designed to provide an increased supply of general practice physicians to rural and underserved 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 2022 recommendation totals \$6.3 million which will support 109 awards. The budget includes \$4.6 million from the State General Fund, \$400,000 from the Medical Student Loan Program Provider Assessment Fund for costs to administer the program, and approximately \$2.0 million from the Medical Loan Repayment Fund. For FY 2023, the

Governor recommends \$5.9 million which will support 103 awards and includes \$4.6 million from the State General Fund, \$400,000 from the Medical Student Loan Program Provider Assessment Fund for costs to administer the program, and approximately \$1.0 million from the Medical Loan Repayment Fund. The Kansas Medical Scholarship and Loan Program for Psychiatry Students is estimated to support awards for 30 psychiatry students between FY 2022 and FY 2023 with budgeted expenditures of \$1.5 million in FY 2022 and \$1.0 million in FY 2023 from the State General Fund. 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 providing educational opportunities to students each year. 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 \$1 for \$1 match from other funding sources. For FY 2022, the Governor recommends \$535.9 million, including \$86.1 million from the State General Fund. For FY 2023, the Governor recommends \$501.5 million, including \$84.4 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. Congress enacted a series of legislation between 2020 and 2021 to provide fast and direct economic aid to individuals, businesses and governments negatively affected by COVID-19. Federal allotments received by higher education institutions were directed to the following funds for drawn down by states and postsecondary educational institutions.

### **Higher Education Emergency Relief (HEER) Fund.**

The HEER Fund provides 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 initial 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. Some universities used part of the institutional portion to provide student refunds. In total, the state universities and their students have been awarded an estimated \$281.4 million from the HEER Fund.

### **Governor's Emergency Education Relief (GEER) Fund.**

The GEER Fund provides funding to 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' Governor's Emergency Education Relief 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. Its second allocation of \$11.7 million was remitted to the Board of Regents which it will use to address

opportunity gaps, improve student well-being, help high school students with postsecondary plans, and reduce the costs to students for textbooks by incentivizing wider adoption of open educational resources.

**Coronavirus Relief Fund.** The Coronavirus Aid, Relief and Economic Security (CARES) Act enacted in March 2020 created the Coronavirus Relief Fund 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 began on March 1, 2020 and ended on December 30, 2020. The CARES Act prohibits the use of Coronavirus Relief Fund funding for revenue replacement. Kansas' \$1.0 billion Coronavirus Relief Fund 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.

**Other Federal Pandemic Relief Funding.** Under the various federal acts for pandemic aid, the universities received additional funding for 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 an estimated \$379.4 million in federal pandemic aid awarded to the universities to date, but excludes funding awarded to university endowments, from the Small Business Administration Paycheck Protection Program and other awards to and from unaffiliated and affiliated corporations not reflected in budgeted accounts.

<b>Federal COVID-19 Funding</b>										
	Coronavirus Relief Fund				Higher Education Emergency Relief (I, II, III)			Gov. Emergency Ed. Relief (I, II)	Other	Total
	Reimbursements	Round 1 Counties	Round 2 Universities	Round 2 Other	Students	Institutions	Unmet Needs			
KU	366,554	4,000,000	5,222,375	600,000	22,054,394	27,513,541	2,205,027	2,997,749	75,000	65,034,640
KUMC	647,605	1,256,708	19,013,829	--	35,017,163	42,755,554	--	6,316,593	300,000	105,307,452
KSU Vet Med	--	--	--	--	--	--	--	451,058	--	451,058
KSU ESARP	21,703	--	--	--	--	--	--	--	--	21,703
KSU Polytechnic	--	--	--	398,100	--	--	--	301,989	--	700,089
KSU	1,476,904	2,514,672	17,814,311	724,446	30,214,669	37,123,891	--	6,690,455	300,000	96,859,348
FHSU	62,488	209,146	2,353,549	--	12,318,208	14,589,419	1,151,681	1,596,822	1,626,545	33,907,858
ESU	110,128	2,057,401	3,251,141	--	8,439,864	10,440,443	844,977	1,505,594	--	26,649,548
PSU	63,828	750,000	2,719,658	146,400	12,611,910	15,577,807	--	1,684,463	78,751	33,632,817
	\$ 3,276,669	\$ 10,988,707	\$ 53,177,780	\$ 1,868,946	\$ 124,537,682	\$ 152,708,898	\$ 4,201,685	\$ 26,274,163	\$ 2,380,296	\$ 379,414,826

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## Other Education Agencies

### Historical Society

The mission of the State Historical Society is to actively preserve and share Kansas history in order to aid the public in understanding and appreciating the state's heritage and how it relates to the present. For FY 2022, the Governor recommends \$7.9 million from all funding sources, including \$4.3 million from the State General Fund. For FY 2023, the Governor recommends \$7.5 million from all funding sources, including \$4.7 million from the State General Fund. The recommendation for FY 2023 includes restoration of operating reductions implemented in FY 2021. The amount restored totals \$453,867 from State General Fund, of which \$5,050 is for assistance provided to Humanities Kansas. The FY 2023 recommendation includes an additional \$125,000 from the State General Fund to finance increased weather-related emergency repairs needed at the state historic sites and agency headquarters.

Pass-through grants to Humanities Kansas are a part of the State Historical Society's budget. The Governor recommends \$45,451 from the State General Fund for Humanities Kansas in FY 2022 and \$50,501 from the

State General Fund in FY 2023. The Governor's recommendation includes funding for 78.50 FTE positions and 7.00 non-FTE unclassified permanent positions each year in support of the agency's mission.

### State Library

The mission of the State Library of Kansas is to provide, promote, and support centralized library and information services for the executive and legislative branches of state government, state government agencies, regional and local libraries, as well as all Kansans. For FY 2022, the Governor recommends expenditures of \$8.5 million, including \$4.0 million from the State General Fund and an additional \$2.6 million in federal pandemic aid for libraries from the American Rescue Plan Act. For FY 2023, the Governor recommends expenditures of \$5.9 million, including \$4.0 million from the State General Fund. The recommendations include funding for 25.00 FTE positions and 5.50 non-FTE unclassified permanent positions in FY 2022 and 24.00 FTE positions and 5.50 non-FTE unclassified permanent positions in FY 2023 in support of the agency's mission.

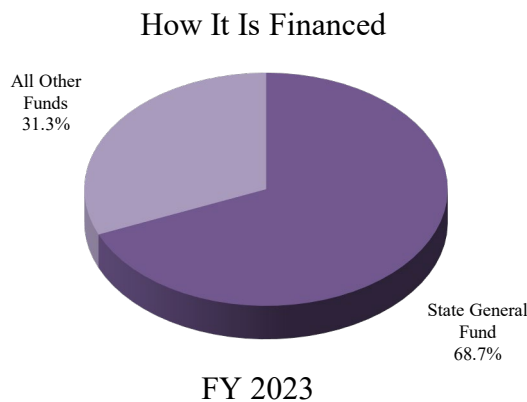




Public Safety

# Public Safety Summary

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

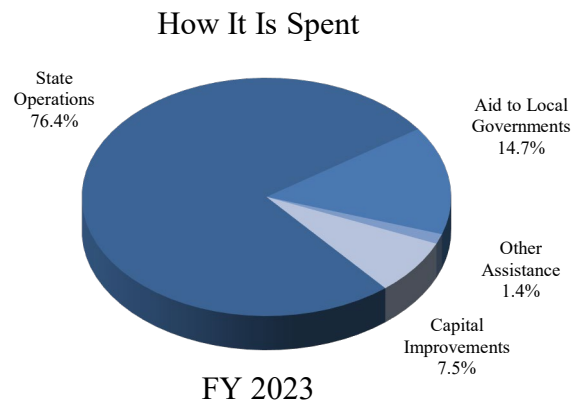


In FY 2022, the Governor recommends revised expenditures of \$870.3 million from all funding sources, including \$525.1 million from the State General Fund. The Governor proposes expenditures of \$829.6 million from all funding sources, including \$569.5 million from the State General Fund for this function in FY 2023.

For the Adjutant General, the Governor recommends additional funding of \$23.9 million from all funding sources, including \$2.4 million from the State General Fund for rehabilitation and repair, deferred maintenance, and disaster funding for FY 2022. The recommendation for FY 2023 includes additional funding of \$65.8 million from all funding sources,

including \$44.6 million from the State General Fund, to finance various rehabilitation and repair projects, construction projects, remodel projects and new positions.

The Governor recommends \$18.1 million from the State General Fund in FY 2022 to replace aircraft vital to the Kansas Highway Patrol. The appropriation 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 increase the Patrol’s mission capabilities and allow for better air support for other law enforcement agencies statewide. The recommendation also includes a transfer of \$1.3 million from the State Highway Fund to the Aircraft Fund beginning in FY 2023 for maintenance and operating expenditures for the upgraded air fleet.



For the Department of Corrections, the Governor recommends \$1.4 million in FY 2022 and FY 2023 from the State General Fund to replace vital equipment required to safely operate the facilities, including radios, stab vests, and weapons. An amount of \$6.7 million from the State General Fund in FY 2022 is recommended to finance the Pathways for Success initiatives and an amount of \$2.5 million from the State General Fund in FY 2023 is recommended to replace vehicles.

## Adult & Juvenile Corrections

### Department of Corrections

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

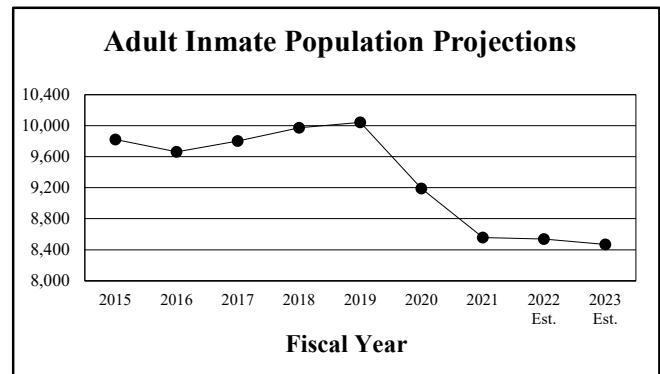
The juvenile justice system seeks to assist youth in becoming successful and productive citizens. This is accomplished by providing community services that prevent youth from becoming involved in the system and by providing supervision of youth who are in the system. The Department of Corrections provides 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.

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.

### 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 2022 the Commission estimates the

total prison population will be 8,538. This is a decrease of 382 inmates from the estimate made by the Commission last year. At the end of FY 2023, the Commission estimates a population of 8,466 inmates, which is a decrease of 635 inmates from the estimate made last year. For FY 2021, the total system-wide inmate capacity was 10,368 beds, with 9,428 beds reserved for male offenders and 936 beds reserved for female offenders. The graph below shows the history of the correctional system's actual population numbers from FY 2015 through FY 2021 and the projected levels for FY 2022 and FY 2023. By the end of FY 2031, the Commission projects a population of 8,172 inmates which represents a decrease of 384 inmates over a ten-year period.



### Central Office Programs

**Facilities Management.** Expenditures of \$44.3 million from all funding sources, including \$26.0 million from the State General Fund are recommended by the Governor for FY 2022 for the Department to process inmate sentences and grievances, conduct security audits, and maintain and update emergency plans. The FY 2023 recommendation is \$52.5 million from all funding sources, including \$52.4 million from the State General Fund.

The Governor recommends \$1.4 million in FY 2022 and FY 2023 from the State General Fund to replace vital equipment required to safely operate the correctional facilities, including radios, stab vests, uniforms, and weapons.

The Governor recommends \$2.5 million in FY 2023 from the State General Fund to replace vehicles that

have reached or surpassed the end of their useful life. The funding will ensure safe and reliable vehicles are being used for inmate transports, offsite work crews, parole officers, and staff travel.

The Governor recommends \$6.7 million in FY 2022 from the State General Fund for the Pathways for Success initiative. Funding will be used to purchase equipment and materials to facilitate education programs at the eight correctional facilities provided by community colleges and universities across the state. Budgeted expenditures include virtual welders, commercial driver's license simulators, tablets, Wi-Fi equipment, and other hardware which will be used in vocational and other educational programs for inmates.

<b>Central Office Programs</b>		
	<u>FY 2022</u>	<u>FY 2023</u>
Expenditures:		
Operations	23,091,738	21,036,154
Facilities Management	44,341,522	52,490,655
Inmate Medical/Mental Health Care	86,123,807	87,797,961
Food Service	16,319,824	16,969,748
Adult Programs:		
Offender Programs	14,089,740	23,695,304
Prisoner Review Board	497,106	487,602
Community Supervision:		
Community Corrections	24,926,285	30,721,441
Parole Services	13,293,974	12,408,868
Victim Services	2,135,830	2,093,735
Juvenile Services		
Community Programs:		
Graduated Sanctions	19,311,197	19,311,197
Juvenile Crime Prevention	1,500,000	1,500,000
Detention Center Grants	2,000,000	2,000,000
Juvenile Detention Alternatives	1,682,175	1,682,175
Federal Grant Programs	623,839	623,839
Community Placement	906,795	906,795
Evidenced-Based Programs	36,962,392	15,867,074
Juvenile Services Operations	1,971,917	1,772,017
Debt Service & Cap. Improvements	15,569,219	5,256,264
Total	\$ 305,347,360	\$ 296,620,829
Funding:		
State General Fund	247,569,677	272,057,002
Corr. Institutions Building Fund	2,445,576	4,592,000
State Institutions Building Fund	6,709,055	664,264
Inmate Benefit Fund	3,896,480	3,897,650
Federal Funds	21,098,746	3,358,156
Other Funds	23,627,826	12,051,757
Total	\$ 305,347,360	\$ 296,620,829

On December 17, 2021, the State Finance Council approved funding for the 24/7 Facility Staffing Base Pay and Differential Pay Plan for the Department of Corrections. For FY 2022, the funding from the American Rescue Plan State Relief Fund included \$4.7

million for the systemwide base pay and \$13.6 million for differential pay. For FY 2023, the Governor recommends \$8.7 million for systemwide base pay and \$25.2 million for differential pay from the State General Fund to continue the plan. See the State Employee Section of the Governor's Budget Recommendation for a description of the plan.

**Medical & Mental Health Care.** The Governor recommends expenditures of \$86.1 million from all funding sources, including \$85.5 million from the State General Fund in FY 2022 to fund inmate health care services. For FY 2023, the all funding sources recommendation is \$87.8 million, including \$85.5 million from the State General Fund for the health care contract. The Department is constitutionally required to provide health care services to the inmate population. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. Additionally, the contract covers all health services for youth at the Kansas Juvenile Correctional Complex in Topeka. The Department began a new contract with Centurion in FY 2021.

**Food Service.** For the food service contract, the Governor recommends expenditures of \$16.3 million from all funding sources, including \$15.4 million from the State General Fund in FY 2022. Expenditures of \$17.0 million from all funds, including \$15.4 million from the State General Fund are recommended for FY 2023. In FY 2022, food service operations at the Larned Correctional Mental Health Facility transitioned from the Larned State Hospital to Aramark.

## Adult Programs

**Offender Programs.** A total budget of \$14.1 million, including \$7.2 million from the State General Fund, and \$23.7 million, including \$16.7 million from the State General Fund, will provide rehabilitative services for felony offenders in the state's correctional facilities in FY 2022 and FY 2023, respectively. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education, and job readiness.

The Governor recommends \$747,651 from the State General Fund in FY 2022 and FY 2023 to replace lost revenue caused by a reduction in inmate phone charges. On October 26, 2021, the Federal Communications Commission issued an order capping the cost per

minute charge for phone call at \$0.14 per minute, which will result in a reduction of revenue to the Inmate Benefit Fund of \$747,651 annually. Receipts to the Inmate Benefit Fund are used to support inmate programs, including education, substance abuse, and sex offender treatment.

Funding was appropriated in FY 2021 and FY 2022 to convert existing space at the Lansing Correctional Facility (LCF) and the Winfield Correctional Facility (WCF) into specialized housing units for inmates with substance abuse and assisted living needs. These projects will add 200 substance abuse programming beds at LCF and 241 assisted living and substance abuse beds at WCF. The specialized units will become operational in October 2022 and will require additional staff and operating expenditures. The Governor recommends \$9.6 million from the State General Fund beginning in FY 2023 for 41.60 FTE positions at LCF and 62.50 FTE position at WCF. The recommended amount also includes funding to expand the health care contract, the substance abuse contract, and reentry staffing. Of this amount, \$4.6 million from the State General Fund is the result of reallocated savings from unit drawdowns due to lower prison population projections.

**Prisoner Review Board.** Through ERO 34, the Kansas Parole Board was abolished on July 1, 2011, and all of the functions and duties of the Board were transferred to the Department of Corrections. On that same date, the Prisoner Review Board was created within the Department to assume all parole decision responsibilities including conducting parole suitability hearings, special hearings, full board reviews, final violation hearings and revocation considerations, public comment sessions, special conditions of supervision, and file reviews. Expenditures of \$497,106 from the State General Fund are recommended for FY 2022. The Governor's recommendation for FY 2023 is \$487,602 from the State General Fund.

**Community Corrections.** A total all funding sources Community Corrections budget of \$24.9 million, including \$22.9 million from the State General Fund, is recommended by the Governor for FY 2022. For FY 2023, \$30.7 million, including \$29.0 million from the State General Fund, is recommended. Community Corrections is a state and local partnership that promotes public safety by providing highly structured community supervision to felony offenders, holding offenders accountable to their victims and communities, and improving offenders' ability to live productively

and lawfully. The Department is responsible for the oversight of 31 community corrections agencies. Included in this program is funding for adult residential centers in Johnson and Sedgwick counties. The centers provide housing and treatment for offenders in their local communities, which allow them to work and support their families.

The Governor recommends additional expenditures of \$2.6 million in FY 2022 and \$8.4 million in FY 2023 from the State General Fund to increase Community Corrections grants from the Department of Corrections. The additional funding will be used to increase salaries for Community Corrections staff. The amounts recommended were developed in partnership with the Community Corrections Advisory Committee.

**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 2022, \$13.3 million, including \$12.5 million from the State General Fund, is recommended. The Governor recommends \$12.4 million in FY 2023, including \$11.6 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 2022 and FY 2023, including \$1.1 from the State General Fund is recommended. This program contains expenditures from federally financed activities and initiatives with system-wide effect. The Victim Services Program serves as a liaison and service provider to crime victims. Their central responsibility is to provide written notification to crime victims of changes in offender status including releases, expiration of sentences, escapes, work release assignment, death, and community service assignments.

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

## Juvenile Services

Within the continuum of services for juveniles, most programs are delivered in the community and supported through state funding to ensure that placement of youth in a juvenile correctional facility is reserved for the most violent and chronic offenders. Youth who are not placed in a juvenile correctional facility are rehabilitated through a network of community-based programs including graduated sanctions, delinquency prevention, and federal grant programs. The Governor recommends total funding of \$65.0 million, including \$50.5 million from the State General Fund, in FY 2022 and \$43.7 million, including \$39.4 million from the State General Fund, in FY 2023 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 in FY 2022 for graduated sanctions grants, including \$9.3 million from the State General Fund. For FY 2023, the Governor recommends \$19.3 million from the State General Fund for graduated sanctions.

**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 \$3.7 million from the State General Fund in FY 2022 and FY 2023, including \$2.0 million for detention center grants.

**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 \$623,839 in FY 2023.

**Community Placement.** Juvenile Services manages contracts and provides out of home placement services to specific youth removed from their homes prior to January 1, 2018. Community supervision officers employed by county governments continue to contract with Juvenile Services for out of home placement services including family foster homes, group homes,

community integration programs, and temporary placements. The Governor recommends expenditures of \$906,795 from the State General Fund in FY 2022 and FY 2023.

**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 \$37.0 million in FY 2022 and \$15.9 million in FY 2023 for evidence-based programming expenditures for Juvenile Services. The Governor recommends restoring the \$21.1 million transfer from the Evidenced-Based Programs Fund to the State General Fund that was made at the beginning of FY 2022 and increasing expenditures by the same amount in the current year. The additional funding will be used by the Department of Corrections for juvenile programs to continue to reduce out-of-home placements.

**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 2022, the Governor recommends expenditures of \$2.0 million, including \$1.7 million from the State General Fund for juvenile services operations. The FY 2023 recommendation is \$1.8 million from all funding sources, including \$1.7 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 policy-makers on issues affecting the juvenile justice system.

## Adult & Juvenile Correctional Facilities

Total expenditures of \$215.5 million from all funding sources, including \$208.1 million from the State General Fund, are recommended for the eight adult correctional facilities and the Kansas Juvenile Correctional Complex in FY 2022. For FY 2023, \$206.5 million from the State General Fund and \$208.4 million from all funding sources is recommended.

The table on the following page summarizes the recommended levels of expenditures for each facility.

### Adult & Juvenile Correctional Facilities

Correctional Facility	FY 2022	FY 2023
Ellsworth	\$ 17,843,406	\$ 17,305,479
El Dorado	34,906,733	33,841,697
Hutchinson	39,250,519	37,849,767
Lansing	34,018,176	33,079,096
Larned Mental Health	14,052,547	13,479,391
Norton	18,757,074	18,192,842
Topeka	18,773,567	18,124,626
Winfield	15,313,672	14,872,036
Kansas Juvenile	22,586,471	21,662,119
Total	\$ 215,502,165	\$ 208,407,053
Funding		
State General Fund	208,075,686	206,518,967
Federal Funds	606,969	607,217
Other Funds	6,819,510	1,357,866
Total	\$ 215,502,165	\$ 208,484,050

The Kansas Juvenile Correctional Complex houses juvenile offenders ages ten to 23 who have been adjudicated under Kansas law and who have been ordered by the court to be held in state custody. The Governor's recommendation will make certain that resources are provided to properly and humanely secure all incarcerated adult and juvenile offenders, ensure the safety of the Department's employees, and protect the citizens of Kansas.

### Kansas Correctional Industries

Kansas Correctional Industries (KCI) is entirely self-supporting from the manufacture and sale of a variety of products and services sold to state agencies and local governments. KCI is considered an off-budget agency and expenditures are generally not included in systemwide totals to avoid double counting. The Governor recommends expenditures of approximately \$14.2 million in FY 2022 and \$14.0 million in FY 2023 from the Correctional Industries Fund for KCI. The Governor's recommendations will fund 46.00 FTE positions and 15.00 non-FTE unclassified permanent positions in FY 2022 and 44.00 FTE positions and 13.00 non-FTE unclassified permanent positions in FY 2023.

On December 17, 2021, the State Finance Council approved funding for the 24/7 Pay Plan for the Department of Corrections. However, funding was not specified for KCI employees. For FY 2022, additional expenditures totaling \$212,576 are recommended from the Correctional Industries Fund for KCI employee shift differentials and bonuses. Of this amount, \$212,576 is for shift differentials and \$49,000 is for bonuses. In FY 2023, \$425,152 from the Correctional Industries Fund is recommended for shift differentials.

## 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 2022, the Governor recommends a revised budget of \$168,236,842 from all funding sources, including \$13,518,292 from the State General Fund. This recommended budget will finance 288.00 FTE and 1.00 non-FTE unclassified permanent positions. Included in the Governor's recommendation is \$638,960 from all funding sources, including \$319,480 from the State General Fund, for deferred maintenance projects at armories. The Governor also recommends \$166,666 from all funding sources, including \$83,333 from the State General Fund, for rehabilitation and repair. Disaster funding is also included in the amount of \$22.0 million from all funding sources, including \$2.0 million from the State General Fund, to finance outstanding disaster response projects.

In FY 2020, the State Finance Council gave the Adjutant General \$10.0 million for COVID-19 disaster expenditures. However, that disaster is now primarily 100.0 percent federally reimbursed and therefore those funds are no longer needed for that purpose. For that reason, the Governor recommends transferring approximately \$8.6 million from the State Emergency Fund of the Adjutant General to the State General Fund

in FY 2022. In addition, the Governor recommends \$1,050,000 from all funding sources, including \$525,000 from the agency's State Emergency Fund, for Emergency Management Performance Grant Supplemental projects that will focus on lessons learned from the pandemic and will include recovery plans and indefinite delivery quality contracts. The transfer to the State General Fund and the amount budgeted for the Emergency Management Performance Grant Supplemental projects will leave no balance in the agency's State Emergency Fund for COVID-19.

The Governor's recommendation for FY 2023 totals \$157,376,295 from all funding sources, including \$52,294,609 from the State General Fund, and will support 293.00 FTE and 1.00 non-FTE unclassified permanent positions. The recommendation includes \$5.0 million from all funding sources, including \$2.5 million from the State General Fund, to support deferred maintenance projects at armories. Rehabilitation and repair projects total \$1.0 million from all funding sources, with \$500,000 from the State General Fund.

The Governor included \$20.2 million from all funding sources, including \$1.8 million from the State General Fund, for disaster relief. The recommendation also includes 4.00 additional FTE positions within the Kansas Division of Emergency Management at a total cost of \$300,000 from the State General Fund. The Governor recommends the Kansas Intelligence Fusion Center also receive \$100,843 from the State General Fund to finance an additional 1.00 FTE position for biological/agriculture analysis. An amount of \$124,500 from the State General Fund is recommended to finance the development of new [kansastag.gov](http://kansastag.gov) and [ksready.gov](http://ksready.gov) websites.

The Governor also recommends that the Office of Emergency Communication no longer be funded by a transfer from the Kansas Department of Transportation, and instead be financed with State General Fund monies. For FY 2023, \$122,481 will be required from the State General Fund to fund the operations of the Office. The agency is estimated to have approximately \$200,000 remaining from past transfers from the Department of Transportation to finance the balance of the FY 2023 operating costs, which totals \$322,786.



The Governor recommends \$21.0 million from the State General Fund to finance the remodel of the State Defense Building, which is where the Kansas Division of Emergency Management and the State Emergency Operations Center is located. In addition, the Governor's recommendation includes \$18.1 million from the State General Fund to finance the purchase of land and construction of a new armory in Hays. The current facility does not adequately support the functions required the 997th Brigade Support Battalion. Both of these projects have been submitted to the Strengthening People and Revitalizing Kansas Executive Committee and if the COVID-19 federal relief funds are approved the federal funds will be used instead of state 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 2022 and FY 2023 from all funding sources. For both FY 2022 and FY 2023, the recommended funding will finance 11.01 FTE positions and 3.00 non-FTE unclassified permanent positions.

The Governor recommends expenditures of \$392,871 in FY 2022 and \$393,132 in FY 2023 for the Education Incentive Grant Program, which supports the recruitment of volunteers in underserved, rural areas in Kansas. The Governor also recommends expenditures of \$419,311 in FY 2022 and \$340,000 in FY 2023 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 expenditures of \$6.5 million in FY 2022 and \$6.9 million in FY 2023 from all funding sources. The Governor's budget recommendations will finance 71.30 FTE positions in FY 2022 and 70.30 FTE positions in FY 2023.

The Governor recommends expenditures of \$100,000 in FY 2023 from the Fire Marshal Fee Fund for the continuation 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, but funding is partially restored in FY 2022.

The Governor also recommends expenditures of \$249,730 in FY 2023 from special revenue funds for targeted pay increases to address recruitment and retention issues in the agency. Of this amount, \$135,955 from the Boiler Inspection Fee Fund and \$113,775 from the Fire Safety Standard and Firefighter Protection Act Enforcement Fund is recommended.

### **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 enforcement of traffic, criminal, and other laws of the State of Kansas.

Revised expenditures of \$120.1 million from all funding sources for FY 2022 are recommended by the Governor. The Governor recommends \$18.1 million from the State General Fund in FY 2022 to replace aircraft vital to law enforcement operations. The appropriation 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.

For FY 2023, the Governor recommends \$106.9 million from all funding sources. The recommendation includes a transfer of \$1.3 million from the State Highway Fund to the Aircraft Fund beginning in FY 2023 for maintenance and operating expenditures for the upgraded air fleet. This transfer from the State Highway Fund will replace the current transfer of \$600,000 from the Motor Vehicle Fund to the Aircraft Fund beginning in FY 2023. Maintenance and operating expenditures for the air fleet has been historically funded by the transfer from the Motor Vehicle Fund and replacing it will reserve additional funding for the agency's motor vehicle fleet.

The FY 2023 amount also includes a recommendation of \$3.6 million from the Operations Fund to alter the Patrol's Career Progression Plan to address recruitment and compensation issues for troopers and law enforcement officers. Included in the Governor's budget recommendation is funding for 791.00 FTE positions and 89.00 non-FTE unclassified permanent positions in FY 2022 and FY 2023.

The Governor recommends transfers from the State Highway Fund to the Highway Patrol Operations Fund totaling \$56.2 million in FY 2022 and \$61.1 million in FY 2023 for agency operations. The Governor's recommendation also includes net transfers from the State Highway Fund to the Highway Patrol Operations Fund of \$324,451 in FY 2022 and FY 2023 for rehabilitation and repair of agency buildings. The agency budget also includes transfers of \$250,000 in FY 2022 and FY 2023 from the State Highway Fund to the General Fees Fund to partially fund positions in the Records Unit. A 20.0 percent state match for the federal

Motorist Assistance Program is funded through a transfer of \$295,000 in FY 2022 and FY 2023 from the State Highway Fund.

## **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 \$41.5 million from all funding sources, including \$28.1 million from the State General Fund for FY 2022. The recommendation includes a fee and federal fund increase of \$1.1 million. Expenditures totaling \$40.2 from all funding sources, with \$28.8 million from the State General Fund, is recommended for FY 2023. The recommendation includes \$1.1 million from the State General Fund to reinstate the reduced resources taken in FY 2022. These funds will be used to finance positions that were left vacant during that time. An amount of \$943,925 from the State General Fund is recommended to help finance the Kansas Criminal Justice Information System. For the past several years the agency received approximately \$1.0 million from the Division of Vehicles modernization surcharge to help finance the system. The Governor recommends the surcharge be discontinued and the funding be switched to the State General Fund. The recommendation for both FY 2022 and FY 2023 will support 238.00 FTE 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 2021 Legislature approved

expenditures of \$872,816 for FY 2022, which included \$160,912 in pass-through funding to reimburse local law enforcement offices for personnel training expenses. The agency's revised request for FY 2022 was for \$917,379, with \$136,067 in pass through funding and \$25,000 in supplemental funding to replace one vehicle. For FY 2023, the agency requested expenditures of \$889,326, which includes \$139,067 in pass-through funding and \$25,000 in enhancement funding to replace another vehicle. The Governor concurs with the agency's requests for both fiscal years. The recommended budget amounts will support 6.00 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 2022, the Governor recommends a total of \$9.8 million from all funding sources, the majority of which is from the State General Fund. The recommendation includes a reduction of \$3.8 million in unspent State General Fund monies in the substance abuse treatment program account that reappropriated from FY 2021. For FY 2023, the Governor recommends a total of \$9.8 million from all funding sources, the majority of which is from the State General Fund. The FY 2023 recommendation includes a State General Fund increase of \$91,082 to bring the salaries of most employees in the organization to at least the minimum pay listed on the recommended salary schedule in the McGrath Salary Study.

The Governor recommends total funding for the alternative sentencing program of \$8.3 million in FY 2022 which is above the agency's \$7.4 million estimate, but accounts for potential increases in treatment as a result of recently enacted legislation. The Governor recommends \$8.4 million in FY 2023 from the State General Fund which corresponds with the agency's base request. The Governor's recommendation is sufficient to finance 11.50 FTE positions and 2.50 non-FTE positions, allowing the agency to offer adequate services in fulfilling its mission each fiscal year.



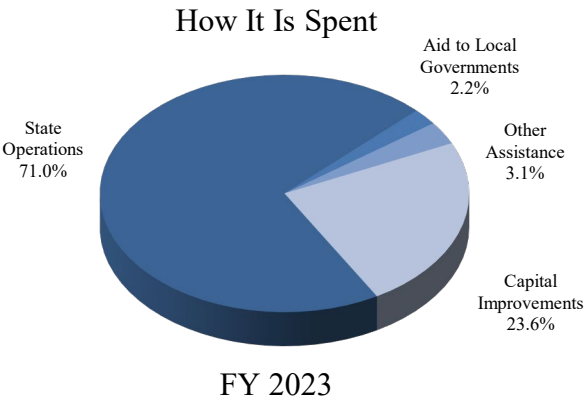
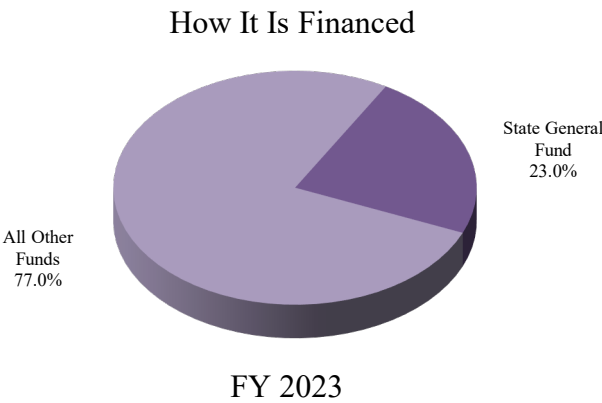
# Agriculture & Natural Resources

# Agriculture & Natural Resources Summary

The Agriculture and Natural Resources functions of the State of Kansas are managed by five agencies that promote, protect, improve, and restore the state’s natural resources through each agency’s specific mission and goals. The Department of Agriculture is primarily a regulatory agency responsible for food safety, consumer protection, environmental protection, animal safety and brand regulation, water resource management, and dam safety. The Department regulates the production and sale of meat, poultry, agricultural grains and seeds, and the activities within retail grocery stores, food processing facilities, and restaurants. The agency also monitors agriculture products, weights and measures, and regulates statewide water resource allocations. As part of its agricultural policy promotion, the Department has become a national leader in the research and prevention of agricultural economic threats. 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 recommended for the agriculture and natural resources agencies for FY 2022 total \$374.7 million, including \$15.9 million from the State General Fund, \$21.8 million from the State Water Plan Fund, and \$4.5 million from the Economic Development Initiatives Fund. The expenditures recommended by the Governor for FY 2023 total \$350.3 million, with \$80.5 million from the State General Fund, \$20.4 million from the State Water Plan Fund, and \$4.5 million from the Economic Development Initiatives Fund.



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 and four fish hatcheries. The Governor issued an Executive Reorganization Order (ERO) in FY 2022 that transferred the Tourism Division from the Department of Wildlife, Parks and Tourism to the Department of Commerce. The Kansas Water Office is responsible for the development of state water policy, as well as

For FY 2023, the Governor recommends \$483,729 from the State General Fund to create an animal facilities inspection program within the Department of Agriculture. For the Division of Environment, the Governor recommends \$65.0 million from the State General Fund in FY 2023 for a new laboratory facility. The Governor also proposes for the Department of Wildlife and Parks \$3.0 million in FY 2022 and \$650,000 in FY 2023 from agency fee funds to complete damage projects from the 2019 flood event.

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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 2021 Legislature authorized total expenditures for FY 2022 of \$51.8 million, including \$9.0 million from the State General Fund (SGF), \$12.5 million from the State Water Plan Fund (SWPF), and \$983,664 from the Economic Development Initiatives Fund (EDIF). The approved budget includes \$2.6 million in SWPF carry forward amounts. For FY 2022, the Governor recommends \$55.1 million, which includes additional federal fund expenditures of \$3.6 million, reduced fee fund expenditures of nearly \$200,000 and a reduction of \$20,134 from the SGF for the KPERS rate change enacted by 2021 SB 159 and the unemployment insurance contribution rate change. The State Water Plan Fund and Economic Development Initiatives Fund recommendations are kept at the approved amounts. The recommended budget will support 32.00 FTE positions and 300.00 non-FTE unclassified positions.

For FY 2023, the Governor recommends \$54.3 million, with \$10.1 million from the SGF, \$11.2 million from the SWPF and \$983,664 from the EDIF. Included in the recommendation is enhancement funding of \$25,000 for feral swine control, \$383,762 for additional positions and associated equipment for the Dam Safety program, \$539,534 for expansion of the Meat and Poultry Inspection Program, and \$483,729 for expansion of the Division of Animal Health. For these items, \$1.2 million is from the SGF and \$209,768 is from federal match funds. In addition, the Governor included enhancement funding from the SWPF of \$1.6 million to increase funds available for a number of

water projects discussed in the State Water Plan Fund Section of this publication. The recommended budget will support 32.00 FTE positions and 304.00 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 2022, the Governor recommends \$6.0 million from all funding sources, including \$649,207 from the State General Fund. For FY 2023, the program recommendation is \$6.0 million, including \$705,511 from the State General Fund. The Governor's recommendation includes 5.00 FTE and 28.91 non-FTE unclassified positions in both fiscal years.

**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 2022 revised budget, the Governor recommends expenditures of \$2.4 million with \$415,034 from the State General Fund, \$250,000 from the State Water Plan Fund, and \$983,664 from the Economic Development Initiatives Fund. For FY 2023, the Governor recommends expenditures of \$2.4 million, with \$415,034 from the State General Fund, \$250,000 from the State Water Plan Fund, and \$983,664 from the Economic Development Initiatives Fund. The Governor's recommendation includes 10.45 non-FTE unclassified positions in FY 2022 and FY 2023.

**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 2022 budget recommendation is for \$17.1 million from all funding sources, including \$2.8 million from the State General Fund. For FY 2023, the recommendation is for \$17.6 million from all funding sources, with \$3.1 million from the State General Fund. The Governor's recommendation includes 8.1 FTE and 179.14 non-FTE unclassified positions in FY 2022 and 8.1 FTE and 183.14 non-FTE positions in FY 2023.

**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 2022 budget recommendation for the three water resource programs is for \$13.8 million from all funding sources, including \$3.9 million from the State General Fund and \$1.8 million from the State Water Plan Fund. For FY 2023, the recommendation for the three programs is for \$13.6 million from all funding sources, with \$4.3 from the State General Fund and \$1.1 million from the State Water Plan Fund. The Governor's recommendation includes 10.00 FTE and 60.50 non-FTE unclassified positions in FY 2022 and FY 2023.

**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 FY 2022 budget recommendation is for \$3.3 million from all funding sources, including \$697,776 from the State General Fund. For FY 2023, the recommendation is for \$3.5 million from all funding sources, with \$1.1 million from the State General Fund. The Governor's recommendation is for 2.9 FTE and 18.00 non-FTE unclassified positions each year.

**Conservation Division.** The Conservation 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 160 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 FY 2022 budget recommendation is for \$12.9 million, with \$482,980 from the State General Fund and \$10.4 million from the State Water Plan Fund. For FY 2023, the recommendation for the program is for \$11.6 million from all funding sources, including \$483,602 from the State General Fund and \$9.8 million from the State Water Plan Fund. The Governor's recommendation includes 6.00 FTE and 3.00 non-FTE unclassified.

## **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 \$201.4 million from all funding sources in FY 2022, including \$4.3 million from the State General Fund and \$4.1 million from the State Water Plan Fund. Included in the FY 2022 budget is \$42.0 million in federal funding to support ongoing pandemic resources, such as COVID testing.

For FY 2023, \$178.1 million from all funding sources is recommended, including \$69.2 million from the State General Fund and \$3.8 million from the State Water Plan Fund. The recommendation for FY 2023 includes \$65.0 million from the State General Fund for the construction of a new laboratory facility. The Governor is proposing to utilize the budget surplus for this project, rather than incurring additional debt obligations. The project has been approved by both the Joint Committee on State Building Construction and the State Finance Council. The State Finance Council approved State Lot #4 for the location of the new lab rather than the Kansas Neurological Institute site recommended by the Joint Committee on State Building Construction. Potential funding through federal pandemic relief will be identified as directed by the Legislature.

The Division's budget includes 462.90 FTE positions and 42.00 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 2021, 100.0 percent of Kansas counties were in compliance with National Ambient Air Quality Standards. The Governor recommends a budget of \$8.8 million for the Bureau of Air in FY 2022 and \$7.7 million for FY 2023. No State General Fund resources are requested for the Bureau of Air in FY 2022 or FY 2023.

**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 2021, 92.4 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 2022, including \$106,570 from the State General Fund and \$1.6 million from the State Water Plan Fund. For FY 2023, \$9.2 million from all funding sources is recommended, with \$106,525 from the State General Fund and \$514,933 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 2021, 97.0 percent of hazardous waste inspections had no violations or minor violations. In the same fiscal year, 100.0 percent of solid waste inspections had no violations or minor violations. The Governor recommends \$5.4 million in both FY 2022 and FY 2023. 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 2022, the Governor recommends \$27.3 million from all funding sources, including \$381,339 from the State General Fund and \$1.1 million from the State Water Plan Fund.

For FY 2023, the Governor recommends \$27.4 million from all funding sources for the Bureau of

Environmental Remediation, including \$381,933 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 2021, the Bureau responded to 100.0 percent of requests for technical assistance and complaints. The Governor recommends \$11.9 million from all funding sources for the Bureau of Environmental Field Services in FY 2022, including \$1.6 million from the State General Fund and \$1.4 million from the State Water Plan Fund. For FY 2023, \$12.8 million from all funding sources is recommended, with \$1.6 million from the State General Fund and \$2.2 million from the State Water Plan Fund. The recommendation includes enhancement funding from the State Water Plan Fund to carry out the requirements of the Drinking Water Protection Program and the Watershed Restoration and Protection Strategy.

**Health & Environmental Laboratories.** The Department of Health and Environment'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 \$17.6 million from all funding sources in FY 2022, including \$2.2 million from the State General Fund and \$32,000 from the State Water Plan Fund. For FY 2023, \$12.4 million from all funding sources is recommended, with \$2.1 million from the State General Fund and \$32,000 from the State Water Plan Fund. The recommendation includes enhancement funding for replacement laboratory equipment for both FY 2022 and FY 2023. The Governor is recommending \$65.0 million from the State General Fund for a new laboratory facility in the agency's overall budget.

## **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 2021, attracted nearly 281,000 people. This reduction from the average for the five years prior to 2020 of 343,346 was mainly due to the continuing pandemic which caused a cancellation of the 2020 State Fair. The fairgrounds also attracted approximately 51,500 people to the more than 450 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 2021 Legislature approved expenditures for FY 2022 of \$7.6 million with \$2.5 million from the State General Fund. The revised FY 2022 budget recommendation is \$6.4 million, with \$1.7 million from the State General Fund. The \$850,000 reduction to the approved SGF amount was due to Kansas Development Finance Authority including the agency's debt on its 2003 bonds in its State General Fund refinance package and that debt service will now be paid by the Department of Administration.

For FY 2023, the Governor recommends \$6.4 million from all funding sources, with \$135,000 from the State General Fund. The recommended budgets will support 25.00 FTE positions in both fiscal years.

## 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. The Kansas Water Authority 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 Kansas Water Authority Annual Report to the Governor and the Legislature* just prior to the beginning of each legislative session in January.

The Governor recommends for FY 2022 expenditures of \$16.8 million, with \$949,813 from the State General Fund and \$5.2 million from the State Water Plan Fund. The FY 2022 approved State Water Plan Fund amount includes \$713,592 carried forward from FY 2021. The recommendation includes supplemental funding of \$25,958 from the SGF for partial funding to restore 1.00 existing FTE position and \$2.3 million in fee funds for operations and maintenance for reservoir storage space and to pay off Hillsdale #1 and #2 contracts with the U.S. Corps of Engineers.

For FY 2023, the Governor recommends \$13.7 million, with \$1.0 million from the State General Fund and \$5.2 million from the State Water Plan Fund. The recommendation includes enhancement funding of \$106,593 from the State General Fund to restore funding for 1.00 existing FTE position and \$1.2 million from the State Water Plan Fund. The increase to the State Water Plan Fund amount is discussed in the State Water Plan Fund Section of this publication. The recommended budget for both years will support 17.00 FTE positions and 1.00 non-FTE unclassified position each year.

**Public Water Supply Program.** This program administers the agency's water supply activities and operates the Water Marketing, Water Assurance, Lower Smoky Hill Access District programs, as well as the public water supply components of the Multipurpose Small Lakes Program. Activities include planning regarding the use of state-managed water storage, developing cooperative arrangements among public water suppliers and ensuring that there is an adequate water supply for all Kansans.

Of the expenditures for this program, more than 90.0 percent are from the Water Marketing Fund, with most of the balance from the Water Supply Storage Assurance Fund. The 2022 recommendation is for \$8.7 million from all funding sources, with \$8.0 million from the Water Marketing Fund and \$569,422 from the Water Supply Storage Assurance Fund. The FY 2023 recommendation is for \$5.8 million, with \$5.3 million from the Water Marketing Fund and \$434,860 from the Water Supply Storage Assurance Fund. The recommended budgets for this program will support 9.50 FTE and 0.50 non-FTE positions in FY 2022 and FY 2023.

**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 Governor's budget recommendation includes paying off bond Series 2015A which includes the debt on the John Redmond project in FY 2022. Therefore, beginning in FY 2023 the transfer from the State Water Plan Fund to the State General Fund will no longer be necessary.

## 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.

The Governor's recommendation totals \$94.9 million from all funding sources, including \$3.6 million from the Economic Development Initiatives Fund, for FY 2022. Of that amount, the Law Enforcement Division will receive \$535,300 for a new records management system and \$258,665 for new body worn cameras that will be financed with fee funds. In addition, the recommendation includes \$3.0 million from agency fee funds to repair damage from the 2019 flood. The Governor also recommends \$24,000 from agency fee funds to ensure that agency publication will be available in Spanish. For FY 2023, the Governor recommends \$97.8 million from all funding sources, including \$224,457 from the State Water Plan Fund and \$3.6 million from the Economic Development Initiatives Fund. The recommendation includes \$650,000 for

flood damage and \$470,000 for five electronic fishing boats and one gravel barge, which is all financed from agency fee funds. The Governor also recommends \$224,457 from the State Water Plan Fund for an aquatic nuisance species management plan. The recommendation includes \$24,000 from agency fee funds to ensure that agency publication will be available in Spanish. The recommended budget will support 453.00 FTE positions in both fiscal years.

**Parks Program.** To support the program's goal of effectively managing, protecting, and administering the state parks, for FY 2022, the Governor recommends expenditures totaling \$15.0 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For FY 2023, the Governor recommends \$15.0 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. The Governor's recommendations will support 116.00 FTE positions.

Transportation

# Transportation Summary

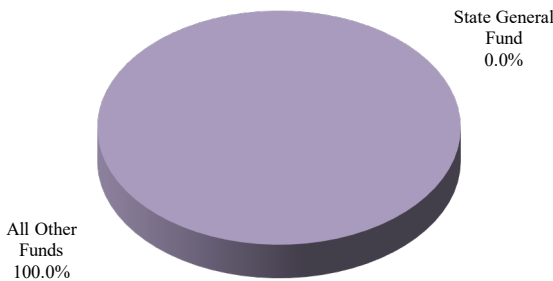
The Kansas Department of Transportation (KDOT) is the only agency in the Transportation function. KDOT is responsible for maintaining and improving the state highway system, which contains approximately 10,000 miles maintained by KDOT. KDOT provides design, planning, project development, and financial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

For the Transportation function, a total budget of \$2.1 billion, including \$1.6 billion from the State Highway Fund is recommended for FY 2022. For FY 2023, expenditures for transportation activities total \$2.0 billion, including \$1.6 billion from the State Highway Fund. No State General Fund appropriations are included for the Transportation function in FY 2022 or FY 2023.

Adjutant General, and the Department of Administration. Funding for those three agencies will be replaced with appropriations from the State General Fund. By ending the transfer to the State General Fund and the three agencies, KDOT will have additional funding from the State Highway Fund to meet the transportation needs for the citizens of Kansas.

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.

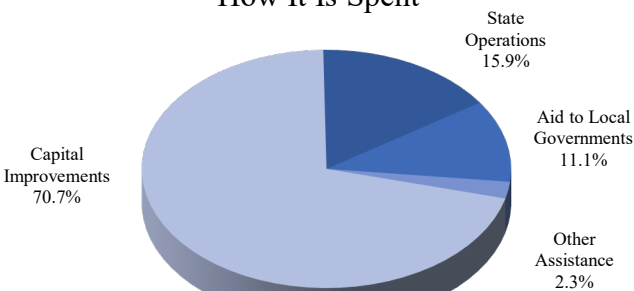
How It Is Financed



FY 2023

Transfers from the State Highway Fund to selected state agencies will continue to be a key part of the budget for vital services related to highway funding. Transfers from the State Highway Fund will total \$207.4 million in FY 2022 and \$116.8 million in FY 2023. The Governor’s FY 2023 recommendation includes ending the transfer from the State Highway Fund to the State General Fund. Additionally, the Governor’s FY 2023 recommendations include ending transfers to the Department for Aging and Disability Services, the

How It Is Spent



FY 2023

The Kansas Department of Transportation budget includes \$21.0 million in FY 2022 and \$23.0 million in FY 2023 to maintain agency buildings and enhance operations. Expenditures are retained for maintaining buildings, replacing roofs, modernizing subarea bays, 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 (KDOT) is to maintain and improve statewide transportation systems. This includes aviation, highways, public transportation, railroads, and waterways. For highways, the focus is on planning, design, construction, reconstruction, and maintenance. Generally, it is expected that the state's highways and bridges will meet or exceed minimum acceptable condition levels.

**FY 2022.** The Governor recommends a revised budget of \$2.1 billion from all funding sources for FY 2022, including \$1.6 billion from the State Highway Fund. Operating expenditures will be \$283.1 million in FY 2022, which is equal to KDOT's approved limitation. The FY 2022 budget includes 2,116.80 FTE positions and 180.50 non-FTE unclassified permanent positions. The Governor's FY 2022 recommendation also includes a transfer from the State Highway Fund of \$100,000 to fund the Driver's Education Scholarship Grant Program, which was created in the Eisenhower Legacy Transportation (IKE) Program legislation. The program assists qualified individuals to become safe drivers.

**FY 2023.** Expenditures of \$2.0 billion, including \$1.6 billion from the State Highway Fund are recommended for FY 2023. The recommendation includes a limitation on operating expenditures of \$305.6 million. The number of positions for FY 2023 is identical to FY 2022. The Governor's recommendation will continue the \$100,000 transfer from the State Highway Fund for the Driver's Education Scholarship Grant Program. Additionally, beginning in FY 2023, the Governor recommends eliminating the transfer from the State Highway Fund to the State General Fund.

**Transfers.** The table below lists all the transfers from the State Highway Fund. They are divided into extraordinary and ordinary transfers. Ordinary transfers are transfers that have been historically common and were part of the original estimates for the former Transportation Works for Kansas (T-WORKS) Program. Extraordinary transfers include all other transfers, including transfers to the State General Fund. The Governor's FY 2023 budget recommendations include eliminating all extraordinary transfers from the State Highway Fund and replacing the funding with State General appropriations in the Department for Aging and Disability Services, the Adjutant General, and the Department of Administration.

Transfers from the State Highway Fund			
Receiving Agency	Purpose	FY 2022 Gov. Estimate	FY 2023 Gov. Estimate
<b>Extraordinary Transfers:</b>			
State General Fund	Direct Transfer	\$ 66,850,000	\$ --
Dept. for Aging & Disability Services	Mental Health Grants	9,750,000	--
Adjutant General	Office of Emergency Communications Fund	320,000	--
Department of Administration	Debt Service	20,374,158	--
Total—Extraordinary Transfers		\$ 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	56,162,465	61,091,388
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	324,510	324,510
Kansas Highway Patrol	Aircraft Operations	--	1,300,000
Department of Agriculture	Water Structures	128,379	128,379
Department of Education	School Bus Safety Fund	295,000	295,000
Wildlife & Parks	Department Access Road Fund	3,402,545	3,402,545
Wildlife & Parks	Bridge Maintenance Fund	200,000	200,000
Department of Revenue	Division of Vehicles Operating Fund	48,800,528	49,300,000
Total—Ordinary Transfers		\$ 110,068,427	\$ 116,796,822
Total—State Highway Fund Transfers		\$ 207,362,585	\$ 116,796,822

For FY 2022, the Governor recommends transfers from the State Highway Fund totaling \$207.4 million, which is the same amount as the approved 2022 total.

The Governor recommends total State Highway Fund transfers of \$116.8 million in FY 2023. The recommendation represents a \$90.6 million reduction from the FY 2022 recommended transfers. The recommendation includes eliminating the transfer to the State General Fund and all other extraordinary transfers.

**Infrastructure Law.** The President signed the federal Infrastructure Investment and Jobs Act on November 15, 2021, which contains approximately \$1.2 trillion in funding for transportation and infrastructure projects. The Governor’s recommendations do not include any funding from the legislation because of the timing of when the legislation was enacted.

**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 \$21.0 million in FY 2022 and \$23.0 million in FY 2023 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 facilities, purchase land for future projects, extend bays and upgrade electrical systems at district shops in Wichita and Ulysses, construct a new District One headquarters in Topeka,

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)		
	<u>FY 2022</u>	<u>FY 2023</u>
Regular Maintenance	\$ 147,463	\$ 161,649
Preservation*	504,291	503,052
Modernization	177,677	64,088
Expansion/Enhancement*	<u>351,912</u>	<u>518,986</u>
Total	\$ 1,181,343	\$ 1,247,775

*\*Excludes bond proceeds*

Expansion/Enhancement projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, and improve access. The table above summarizes the Governor’s budget recommendations by major classification of construction expenditure.



## 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.

The Governor recommends a plan to “Axe the Food Tax” by eliminating the state sales tax on food and food ingredients on July 1, 2022. The proposal will slightly increase the revenue to the State Highway Fund by increasing the state retail sales tax distribution percentage going to the State Highway Fund, however, those increases are estimated to be negligible and essentially the plan holds revenue to the fund harmless. With no significant changes to retail sales and compensating use revenue 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 in FY 2022. The Governor recommends ending the State General Fund transfer in FY 2023.

The 2008 Legislature created the Division of Vehicles Modernization Fund to finance upgrades to the Vehicle Information Processing System, the Kansas Drivers’ License System, and the Kansas Vehicle Inventory System with a \$4 Division of Vehicles Modernization Surcharge, which is paid at the time of vehicle registration. After the systems were upgraded, the \$4

surcharge was reauthorized to support the state highway plan. Language in the appropriations bill carves out \$1 of the surcharge up to a maximum of \$1.0 million each fiscal year to fund ongoing modernization efforts for the Department of Revenue’s Division of Vehicles Modernization Fund. Carve outs are also used to support the Department of Administration’s Digital Imaging Program Fund and the KBI’s Criminal Justice Information System Line Fund. The Governor recommends eliminating the \$4 Division of Vehicles Modernization Surcharge on July 1, 2022, which also eliminates this as a funding source for the carve outs. The Governor recommends transferring \$1.0 million from the State General Fund to the Division of Vehicles Modernization Fund to finance the modernization and maintenance of the Department’s vehicle IT systems. By eliminating the surcharge, it will decrease revenues to the State Highway Fund by approximately \$10.0 million in FY 2023; however, the Governor’s recommendations include eliminating the four extraordinary transfers, which will provide KDOT with an additional \$82.8 million in funding in FY 2023.

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.

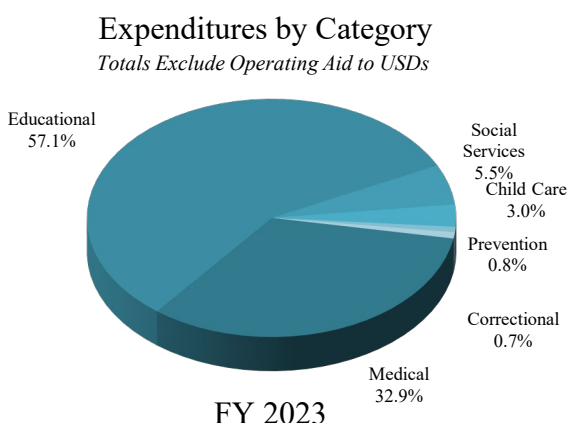
For FY 2022, total debt service is \$207.7 million with \$127.4 million for principal and \$80.3 million for interest. For FY 2023, the total debt service for all bonds is \$207.8 million with \$133.6 million for principal and \$74.2 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund.



# Children's Budget

# Children's Budget Summary

Created by action of the 1992 Legislature, the Children's Budget presents information concerning the state's efforts in meeting the needs of children. The information presented in this section was prepared by the Division of the Budget to meet the requirements of KSA 75-3717. Each program is classified according to the following service categories.



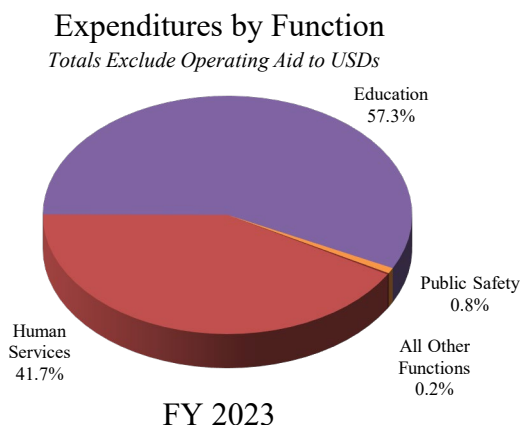
**Medical & Health Services.** Medical services are provided through several state and federally funded programs. For example, the Medicaid KanCare Program makes reimbursements for medical services provided to eligible patients. Expenditures for medical and health services make up 32.9 percent of the Children's Budget.

**Education & Training Programs.** 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 (DCF) 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 57.1 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 DCF 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 5.4 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 Kansas Department of Health and Environment (KDHE) ensures safety in care facilities. Childcare services make up 3.0 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 0.7 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 KDHE. Prevention services make up 0.9 percent of the Children's Budget.

## General Government

### Department of Revenue

**Child Support Services.** 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.

## Secretary of State

**Safe at Home Program.** Safe at Home, enacted in Kansas in 2006, is an address confidentiality program. Through a secure computer database, the program provides a substitute address as well as a free mail forwarding system for all first-class mail for adult victims of domestic violence, sexual assault, trafficking or stalking; any family member living in the same home as the victim; any minor child or children living in the home; or any incapacitated person who is in fear for his or her safety. City, county and state offices; the Department of Motor Vehicles; the Department of Children and Families; and schools are required to accept the substitute address.

## Judiciary

**Child Support Enforcement.** Child Support Enforcement is a federal program under the Social Security Act, also known as the IV-D Program. Through a cooperative reimbursement agreement with the Department for Children and Families, the Judiciary provides information and other services for child support enforcement programs.

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

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

**Permanency Planning.** The Permanency Planning Program provides grants to Court Appointed Special Advocate (CASA) programs and Citizen Review Boards. A CASA volunteer is appointed to advocate for the child's best interests and assists the court in obtaining the most permanent, safe, and home-like

placement possible. The program also assists in developing and monitoring these volunteer programs designed to assist children in need. Kansas currently has nine Citizen Review Boards and 22 CASA programs serving 24 judicial districts. In addition, the Office of the Judicial Administrator assists in training judges and court service officers in juvenile matters.

## Human Services

### Department for Children & Families

**Adoption Support.** Adoption Support provides assistance for the needs of children placed in permanent adoptive homes. Assistance may include medical services; an ongoing monthly financial subsidy for children who have significant medical, emotional, or developmental needs; time limited payments for specific needs that cannot be met through Medicaid, subsidy, or other resources; or onetime payments to finance legal fees related to the adoption.

**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 250.0 percent of the federal poverty level, have a need for child care, and must comply with Child Support Services requirements. Families with incomes above 100.0 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.

**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 150.0 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. The goal of Family Preservation is to provide services tailored to the family, in order to keep the child(ren) safe, reduce risk of maltreatment, improve family functioning, and

prevent unnecessary placement of the child(ren) into state custody. The Family Preservation Services program builds upon a family's strengths and abilities to resolve the crisis placing the child at risk, maintain the child safely in the family, and teach families new skills to prevent future maltreatment or crises.

**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 help alleviate specific situations which if services are not offered, may develop into a crisis situation. 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 fourteen 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 14 and 26, 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 determined the child is in need of care or protection and cannot remain safely in the home. 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, caregiver substance use, and running away from home. Services can range from placement with a relative to inpatient psychiatric care. Relative and Family foster homes are the two 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.

DCF partners in service delivery are the Child Welfare Case Management Providers(CWCMP's) who are responsible for providing services to all family members, not just the child(ren) referred to foster care. Services include case planning, placement, service delivery, life skills, reporting to court, and collaboration with community resources to ensure appropriate services are available in close proximity to the child's home. DCF is responsible for reviewing CWCMP service delivery following referral to the CWCMP. In addition to the payments made for case management to the CWCMP's, the cost of placements, Child Placing Agency Administration, and other foster care costs are included in this budget. 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 Services Program,



which establishes paternity and assists in obtaining child and medical support.

**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 Services (CSS).** Federal law requires each state to have a child support program in compliance with Title IV-D of the Social Security Act. This statewide program must be effective to improve the quality of life for children; to reduce expenditures for cash assistance, food assistance, child care, foster care, and medical assistance; to help families become independent of public assistance so that they are in a better position to support their children and family. Failure to meet federal requirements in this program will result in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and IV-D Program. The program must provide a full range of child and medical support services including the establishment of parentage and support orders, and 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 America Program.** This program works to engage families prenatally or at birth to strengthen parent-child relationships, healthy development, and family functionality.

**Communities in Schools.** Grant to Communities 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. USC aims to help increase a child's chances of academic success and to prepare participating students for post-secondary education and career paths

**Connections to Success.** Grant provides programming and services to at risk youth and families across Kansas. This programming includes personal and professional development education and training. This also includes one on one case management services or referrals to resources for participants that need additional supports for healthy relationships, self-sufficiency and overall family stability.

**Lawrence/Douglas County Public Health.** Grant to provide programming and services to at risk youth and families across Kansas. This programming includes personal and professional development education and training. This also includes one on one case management services or referrals to resources for participants that need additional supports for healthy relationships, self-sufficiency and overall family stability.

**Mental Health Association of South Central Kansas.**

Grant to provide programming and services to at risk youth and families across Kansas. This programming includes personal and professional development education and training. This also includes one on one case management services or referrals to resources for participants that need additional supports for healthy relationships, self-sufficiency and overall family stability.

**The Mirror, Inc.** Grant to provide programming and services to at risk youth and families across Kansas. This programming includes personal and professional development education and training. This also includes one on one case management services or referrals to resources for participants that need additional supports for healthy relationships, self-sufficiency and overall family stability.

**Foster Care Licensing.** Foster Care Licensing is tasked with licensing and regulating foster homes and all other 24-hour, seven days per week childcare facilities 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.

**Tribal Prevention Services.** The Department for Children and Families has entered into agreements with Native American Family Services (aka Iowa Tribe of Kansas), Sac and Fox Tribe of Missouri in Kansas, Prairie Band of Pottawatomie and the Kickapoo Social Services to provide protective and/or family services to Native Americans of the tribes located in Kansas. The Department for Children and Families should collaborate with tribal partners to coordinate appropriate services for the child and family including Family Services, Family First Prevention Services and Family Preservation Services.

**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 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 childcare facilities. The Division of Health licenses or registers all childcare 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 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 Sexual Violence Prevention and Education Program partnered with 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. The Kansas Department of Health and Environment 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, 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 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 are 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 34 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.

**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.

**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.

**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.

## **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**

**Center for Child Development.** The Center for Child Development is a state-of-the-art facility featuring outdoor, nature-based learning, complete with an exploratory playground and hands-on daily gardening as part of the My Garden, My Plate Program. The Center serves children ages 6 weeks to five years Monday-Friday, and offers a summer program for children ages kindergarten through 12 years.

**Early Childhood Laboratory.** The Early Childhood Laboratory is located in the Hoeflin House Child Care Center. The program integrates children who have identified developmental delays and disabilities with children who are typically developing. KSU sponsors the childcare programs for the education of teachers, the observation and interpretation of human growth and development, and research in a natural setting for faculty and students. This program is operated in collaboration with the public-school system (USD 383) and serves as a major resource to the community.

**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.

**KSDE Food Program.** The Food Program provides nutritious meals and snacks to all children in the Early Childhood Lab program and the Hoeflin Stone House Child Care program. These meals and snacks meet the Child and Adult Care Food Program guidelines.

**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**

**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.

**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.

**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.

**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.

**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**

**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.

**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.

**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.

**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.

**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.

**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.

**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.

## University of Kansas

**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.

**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.

**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.

**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.

**School of Music: International Institute for Young Musicians.** The International Institute for Young Musicians (IIYM) L.L.C. is an American organization dedicated to creating world-class opportunities for young musicians from around the globe. IIYM assists participants in translating artistic vision into high performance through direct, practical, and fully involved guidance from internationally renowned professionals. The IIYM Summer Music Academy is an internationally recognized course of intensive study for young musicians, offering instruction to students from around the world who wish to improve their mastery of performance.

**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 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: 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.

**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.

**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.

## **University of Kansas Medical Center**

**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.

**Cystic Fibrosis Grant.** This grant helps fund the Cystic Fibrosis clinic which provides a multidisciplinary approach to treat children with this disorder. Children attend the clinic three times a week.



**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.

**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.

**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.

**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.

**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**

**Campus Recreation Michael Phelps Foundation Grant.** The Michael Phelps Foundation Grant provides learn-to-swim, healthy living and goal-setting curriculum through the Boys and Girls Club of America.

**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.

**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.

**Engineering Summer Camps.** KSU offers 16-20 engineering camps annually to approximately 300 to 450 2nd through 12th grade students. Of those, nearly 100 high school students are usually sponsored through scholarships by AT&T for underrepresented students, include female, Hispanic, African American and "first-generation" 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.

**Kansas BEST (Boosting Engineering, Science & Technology).** BEST is an annual robotics competition for approximately 155 9th through 12th grade students. Students participate across 13 teams over the course of six to ten weeks.

**Kansas Kids @ GEAR UP.** This is a discretionary grant program, funded by the U.S. Department of Education and is designed to increase the number of low-income students in foster care, statewide, who are prepared to enter and succeed in postsecondary education. Services are provided to students in foster care in the 7th through 12th grades and graduating seniors in their first year of college.

**Shocker Mindstorms.** Mindstorms is a robotics competition for approximately 310 3rd through 8th grade students participating across 28 teams.

**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.

**SEEDS Mother Daughter Day.** This is a one-day event hosted by the Society of Women Engineers where mothers and daughters come to get introduced to engineering in hopes of recruiting more female engineers.

**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.

**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.

**TRIO Upward Bound.** Upward Bound Wichita Prep 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 who live on campus during the summer for six to eight weeks.

**TRIO Upward Bound Empowerment.** This program provides high school students including foster care students, tutorial instruction to encourage students to obtain a degree. During the summer component, students live on campus for six to eight weeks.

**Tutor (316).** The federally-funded Tutor (316) Program pays 100.0 percent of wages for qualifying federal work-study students employed as tutors to improve their reading and math proficiency skills for preschool and elementary school children. WSU students work in the public schools under this program in Wichita, Andover and Maize.

**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.

**Upward Bound Regional Math/Science Program.** For high school students in grades 8 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.

**YES Program.** This is a state-funded program from Kansas Career Work Study Program. WSU students work in local public schools for youth educational services.

## 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 of Corrections 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. The 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

### Kansas Department of Transportation

**Child Passenger Safety.** This program provides child safety seats to Kansas Department of Transportation loaner programs located in all 105 counties statewide for children from birth up to age eight. It also includes training for child safety passenger instructors and technicians affiliated with loaner programs and fitting stations across the state. This program targets populations of minority groups and low-income individuals and families.

**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 survey also 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 2022 Estimate			FY 2023 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>General Government</b>							
Department of Revenue							
Child Support Services	N	--	--	60,000	--	--	60,000
Office of the State Bank Commissioner							
Credit Counseling	F	14,000	--	150,000	18,000	--	150,000
Office of the Governor							
Child Advocacy Centers	C	3,900	810,709	960,709	3,900	783,435	933,435
Domestic Violence Prevention	C	3,600	4,540,932	5,090,932	3,600	4,423,997	4,973,997
Total--Office of the Governor			\$ 5,351,641	\$ 6,051,641		\$ 5,207,432	\$ 5,907,432
Attorney General							
Child Visitation Centers	F	900	115,200	391,000	900	115,200	391,000
Child Death Review Board	C	375	26,500	228,000	375	26,500	228,000
Child Abuse & Neglect Program	C	28,000	67,500	310,000	28,000	67,500	310,000
Domestic Abuse Programs	F	6,000	467,100	1,160,000	6,000	467,100	1,160,000
DARE Program	C	5,000	--	25,000	10,000	--	25,000
Consumer Protection	C	400	--	15,150	400	--	15,150
Total--Attorney General			\$ 676,300	\$ 2,129,150		\$ 676,300	\$ 2,129,150
Secretary of State							
Safe-at-Home Program	F	60	--	4,500	60	--	4,500
State Treasurer							
Learning Quest	F	72,628	--	387,660	74,117	--	401,078
K.I.D.S. Matching Grant	C	750	--	425,000	775	--	450,000
Total--State Treasurer			\$ --	\$ 812,660		\$ --	\$ 851,078
Judiciary							
Child Support Enforcement	C	129,748	8,849	1,051,216	129,748	8,849	1,085,435
Child Welfare	C	399	--	385,977	399	--	345,455
Court Services Officers--Civil	C	11,504	2,296,720	3,157,742	11,504	2,296,720	3,157,742
Permanency Planning	C	985	--	689,453	985	--	445,058
Total--Judiciary			\$ 2,305,569	\$ 5,284,388		\$ 2,305,569	\$ 5,033,690
<b>Total--General Government</b>			<b>\$ 8,333,510</b>	<b>\$ 14,492,339</b>		<b>\$ 8,189,301</b>	<b>\$ 14,135,850</b>
<b>Human Services</b>							
Department for Children & Families							
Adoption Support	C	8,661	22,990,647	48,076,643	8,960	24,680,525	50,204,130
Disability Determination Svcs	C	8,462	--	4,810,025	9,500	--	4,930,275
Child Care Assistance	F	6,167	7,429,859	64,010,463	6,933	10,429,859	76,827,969
Child Care Quality	N	--	--	4,793,058	--	--	4,793,058
Low Income Energy Assist.	F	15,036	--	13,218,600	15,036	--	10,310,523
Family Preservation In-Home	F	2,042	820,545	12,000,000	2,042	820,545	12,000,000
Family Services	F	5,213	1,125,526	2,001,993	5,213	1,125,526	2,001,993
Human Trafficking	C	40	340,000	340,000	40	340,000	340,000
Independent Living ETV	C	1,001	558,808	3,101,624	901	558,808	3,101,624
Families First Prevention Services	F	2,417	10,384,291	17,540,983	1,945	7,056,392	14,122,077
KS Early Head Start	C	1,005	--	12,797,436	1,005	--	12,797,436
Permanent Custodianship	C	132	474,725	474,725	120	434,625	434,625
Reintegration/Foster Care	C	6,835	191,013,441	275,513,441	6,835	184,000,000	265,500,000
Temporary Assistance for Families	F	8,110	--	10,900,000	8,110	--	10,900,000
VR Services Pre-ETS	C	1,430	164,758	773,511	1,550	186,058	873,511
Child Support Enforcement	F	127,238	1,529,090	38,440,562	126,273	1,529,454	31,958,424
KS Alliance of Boys & Girls Clubs	C	7,000	--	2,600,000	7,000	--	2,600,000

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2022 Estimate			FY 2023 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>							
Jobs for America's Graduates	C	4,000	--	5,378,441	4,000	--	5,378,441
Healthy Families Initiative	F	350	--	3,000,000	350	--	3,000,000
Communities in Schools	C	2,000	--	2,660,500	2,000	--	2,660,500
KVC	F	150	--	750,000	150	--	750,000
International Rescue Committee	F	45	--	600,340	45	--	360,575
Urban Scholastic Center	C	100	--	346,578	100	--	346,578
Connections to Success	F	200	--	651,640	200	--	625,914
Lawrence/DG County Public Health	F	100	--	518,509	100	--	307,690
Mental Health Association of SC KS	F	75	--	306,669	75	--	306,669
The Mirror, Inc.	F	50	--	312,000	50	--	292,569
Foster Care Licensing	N	4,496	1,884,466	2,104,139	4,396	1,812,090	2,023,325
Tribal Prevention Services	F	N/A	350,573	350,573	N/A	350,573	350,573
Pandemic Child Care Assistance	F	652	--	8,747,208	168	--	595,106
Pandemic Child Care Quality	N	N/A	--	149,595,138	N/A	--	66,868,031
Pandemic Low Income Energy Assistance	F	15,036	--	16,314,970	--	--	--
Pandemic Chafee Independent Living Educational & Training Voucher	C	1,001	--	6,168,245	901	--	75,000
Pandemic TANF Non-Recurrent Assistance	F	--	--	5,142,203	--	--	--
Pandemic Low-Income Water Assistance	F	--	--	1,544,258	--	--	1,970,474
Pandemic Child Care Stabilization	N	--	--	106,948,703	--	--	106,948,702
Promoting Safe and Stable Families	F	--	--	147,268	--	--	83,000
Pandemic	F	--	--	--	--	--	--
Total--Children & Families			\$ 239,066,729	\$ 822,980,446		\$ 233,324,455	\$ 696,638,792
<b>Department for Aging &amp; Disability Services</b>							
Children's Mental Health Initiative/Waiver	C	18,600	9,714,948	11,730,963	18,600	9,714,948	11,730,963
SUD--Prevention	C	223,200	306,601	2,788,052	223,200	306,601	2,788,052
SUD--Women & Children	C	700	793,201	1,688,769	700	793,201	1,688,769
Total--Aging & Disability Services			\$ 10,814,750	\$ 16,207,784		\$ 10,814,750	\$ 16,207,784
<b>Parsons St. Hospital &amp; Training Ctr.</b>							
Special Purpose School	C	19	320,000	320,000	19	320,000	320,000
<b>Health &amp; Environment--Health</b>							
Black Infant Mortality	C	--	10,500	10,500	--	10,500	10,500
Cerebral Palsy Posture Seating	C	850	350,075	350,075	850	350,075	350,075
Child Care Licensing	F	138,000	505,794	13,258,055	138,000	506,341	7,949,643
Child. with Special Health Care Needs	F	1,800	645,096	2,039,853	1,900	487,930	1,836,814
Children's Health Insurance	C	74,351	44,653,292	180,636,296	74,351	52,779,050	187,359,069
Children's Oral Health Services	C	68,000	--	345,018	75,000	--	345,741
Immunizations	C	150,000	1,109,001	5,958,060	150,000	736,822	5,591,035
Infant & Toddler Services	C	10,798	4,000,000	16,042,664	10,998	4,000,000	14,204,241
KanCare Medical	F	272,504	635,570,000	2,721,810,000	272,504	692,770,000	2,648,180,000
Maternal & Child Health	N	12,000	2,299,617	13,005,052	20,000	2,299,923	14,401,639
Migrant & Refugee Health Services	F	750	12,898	2,130,793	750	12,930	2,129,598
Newborn Screening Metabolic/Hearing	C	38,000	10,000	1,188,001	38,000	10,000	1,190,122
Newborn Hearing Aid Loaner Prog.	F	40	--	80,142	40	--	--
School Health	C	58,300	--	2,685,785	58,300	--	2,667,897
Women, Infants, & Children (WIC)	C	81,000	--	50,356,366	81,000	--	46,226,269
Total--KDHE--Health			\$ 689,166,273	\$ 3,009,896,660		\$ 753,963,571	\$ 2,932,442,643
<b>Total--Human Services</b>			<b>\$ 939,367,752</b>	<b>\$ 3,849,404,890</b>		<b>\$ 998,422,776</b>	<b>\$ 3,645,609,219</b>

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2022 Estimate			FY 2023 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Education							
Department of Education							
State Foundation Aid	C	469,865	2,543,804,806	3,366,361,806	474,500	2,457,805,046	3,313,944,046
Supplemental General State Aid	C	469,865	572,229,398	572,229,398	474,500	550,000,000	550,000,000
Capital Improvement Aid	C	469,865	--	205,000,000	474,500	--	205,000,000
Nutrition Services	C	540,000	2,510,486	216,292,955	540,000	2,510,486	209,647,322
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	--	4,967,799	22,000	--	5,177,445
Parents as Teachers	N	--	--	8,556,522	--	--	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	10,534,722	10,534,722
Driver Education Program	C	16,000	--	1,415,000	16,000	--	1,614,000
Communities in Schools	C	20,200	--	50,000	20,200	--	50,000
Children's Cabinet Programs	C	--	--	18,590,176	--	--	20,477,630
Total--Department of Education			\$ 3,631,645,877	\$ 5,016,654,410		\$ 3,533,731,072	\$ 4,951,516,765
School for the Blind							
Education of Blind Children	C	864	5,840,709	7,945,107	923	5,935,469	8,411,631
School for the Deaf							
Education of Deaf Children	C	580	9,595,185	12,516,704	580	9,863,757	12,515,002
Emporia State University							
Ctr. for Early Childhood Ed.	C	55	1,247	404,195	60	1,247	449,254
Family Literacy Program	C	212	289	31,459	425	289	31,459
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			\$ 24,764	\$ 460,682		\$ 25,086	\$ 506,063
Fort Hays State University							
Herndon Clinic	C	1,644	88,680	347,500	1,650	89,285	351,002
Tigers Tots Nursery Center	C	27	--	94,601	27	--	94,900
Total--Fort Hays State University			\$ 88,680	\$ 442,101		\$ 89,285	\$ 445,902
Kansas State University							
Center for Child Development	C	210	639,332	2,270,988	210	639,332	2,270,988
Early Childhood Laboratory	C	14	81,044	110,000	14	81,044	110,000
Family Center	C	35	41,969	73,737	35	41,969	73,737
KSDE Food Program	C	180	--	90,000	180	--	90,000
Speech & Hearing Center	C	30	224,136	226,325	30	224,136	226,325
Total--Kansas State University			\$ 986,481	\$ 2,771,050		\$ 986,481	\$ 2,771,050
Kansas State University--ESARP							
Financial Knowledge & Skills	C	44,268	88,935	125,752	53,065	87,058	128,896
Health & Wellness	N	115,187	275,701	349,431	157,606	278,494	358,167
Kansas 4-H Youth Development	C	73,449	263,333	348,453	88,256	266,841	357,164
Positive Relationships	F	56,198	163,681	194,414	76,865	163,673	199,274
SNAP Education	F	7,848	--	2,292,852	10,161	--	2,198,212
Total--KSU--ESARP			\$ 791,650	\$ 3,310,902		\$ 796,066	\$ 3,241,713
Pittsburg State University							
America Reads Challenge	C	606	--	35,000	606	--	35,000
Construct Your Future I & II	C	50	--	5,000	50	--	5,000
Enactus	C	467	--	3,000	467	--	3,000
Family Resource Center	C	458	--	10,000	458	--	10,000
High School Art Day	C	200	--	1,000	200	--	1,000
Math Relays	C	1,050	--	2,883	1,050	--	2,883



## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2022 Estimate			FY 2023 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>Pittsburg State University, Cont'd</b>							
Pre-school Lab	C	35	33,229	56,321	35	33,393	56,599
Robotics I & II	C	33	--	3,300	33	--	3,300
Yes Program	C	535	17,691	35,691	535	17,693	35,693
Total--Pittsburg State University			\$ 50,920	\$ 152,195		\$ 51,086	\$ 152,475
<b>University of Kansas</b>							
Architecture Design Camp	C	30	--	30,000	30	--	30,000
Assistive Technology	C	1,624	--	443,831	2,000	--	430,572
E.A. Hill Child Dev. Center	C	60	111,261	604,894	60	111,261	734,302
Hilltop Child Dev. Center	C	312	--	2,383,333	314	--	2,431,000
Institute for Young Musicians	C	40	--	80,415	40	--	80,415
KU Jazz Festival	C	650	--	19,800	1,000	--	23,000
Media Workshop	C	175	7,000	57,000	175	7,000	58,710
Midwestern Music Camps	C	909	--	9,720	304	--	163,679
Museum of Art Programming	C	5,000	113,250	160,390	5,000	113,250	142,000
Natural History/Biodiversity	C	11,643	57,000	285,000	13,079	57,000	278,293
Respite Care for Families	C	90	--	66,100	118	--	66,100
School Performance Series	C	12,000	--	64,500	12,000	--	66,500
Total--University of Kansas			\$ 288,511	\$ 4,204,983		\$ 288,511	\$ 4,504,571
<b>University of Kansas Medical Center</b>							
Audiology Clinic	F	700	--	--	700	--	--
Center for Child Health/Dev't.	C	4,200	--	1,300,000	4,200	--	1,300,000
Cystic Fibrosis Grant	C	65	--	170,000	100	--	170,000
Feeding Clinic	C	250	--	--	65	--	--
Healthy Hawks	F	280	--	--	265	--	--
Pillar Clinic	C	300	--	10,000	370	--	15,000
Project EAGLE	C	761	--	7,057,402	756	--	6,083,000
Special Health Care Services	C	150	--	42,000	150	--	42,000
Sutherland Institute	C	75	--	18,000	75	--	18,000
Total--University of Kansas Medical Center			\$ --	\$ 8,597,402		\$ --	\$ 7,628,000
<b>Wichita State University</b>							
Campus Rec. Michael Phelps Grant	C	230	--	1,000	250	--	3,500
Child Development Center	C	160	--	630,145	160	--	630,145
Dental Hygiene Clinic	C	2,000	40,410	44,896	2,000	40,410	44,896
Engineering Summer Camps	C	450	70,125	99,500	450	70,125	99,500
GEAR UP West	C	925	--	740,000	925	--	740,000
GEAR UP Southeast	C	925	--	740,000	925	--	740,000
Kansas BEST Robotics	C	150	--	45,000	150	--	45,000
Kansas Kids @ GEAR UP	C	2,500	--	3,500,000	2,500	--	3,500,000
Mindstorms Challenge	F	150	6,545	21,545	150	6,545	21,545
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
SEEDS Mother Daughter Day	F	50	252,325	8,438,595	50	252,325	8,451,095
Speech Language-Hearing Clinic	C	2,250	109,530	518,530	2,250	109,530	518,530
TRIO Talent Search	C	1,165	--	646,284	1,165	--	646,284
TRIO Upward Bound	C	97	--	418,931	97	--	418,931
TRIO Upward Bound Empowerment	C	60	--	287,536	60	--	287,536
Tutor (316)	C	200	--	10,000	200	--	20,000
Upward Bound--Communication	C	60	--	287,537	60	--	287,537
Upward Bound--Math & Science	C	74	--	369,976	74	--	369,976
YES Program	C	800	--	40,000	800	--	40,000
Total--Wichita State University			\$ 504,650	\$ 16,865,190		\$ 504,650	\$ 16,890,190

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2022 Estimate			FY 2023 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Historical Society							
Educational Programming	C	740,153	18,727	33,663	740,153	18,727	33,663
State Library							
Children's Ebook Collections	C	390,000	--	52,500	450,000	--	56,000
KS Reads to Preschoolers	C	25,000	--	5,000	25,500	--	5,000
KS Talking Books Services	C	30	438,164	438,164	40	433,985	433,985
Learning Foreign Language	C	37,400	--	--	39,500	--	--
Reading & Math Tests	C	75	--	--	110	--	--
Summer Reading Program	F	250,000	--	40,500	275,000	--	40,500
Total--State Library			\$ 438,164	\$ 536,164		\$ 433,985	\$ 535,485
<b>Total--Education</b>			<b>\$ 3,650,274,318</b>	<b>\$ 5,074,490,553</b>		<b>\$ 3,552,724,175</b>	<b>\$ 5,009,152,510</b>
<b>Public Safety</b>							
Department of Corrections--Juvenile Justice							
Graduated Sanctions	C	9,950	19,311,197	19,311,197	9,950	19,311,197	19,311,197
Juvenile Crime Prevention	C	200	1,500,000	1,682,175	200	1,500,000	1,500,000
Detention Center Grants	C	5,540	--	2,000,000	5,540	--	2,000,000
Juvenile Detention Alternatives	C	4,390	--	14,321,500	4,390	--	1,682,175
Federal Grant Programs	C	120	--	19,311,197	120	--	623,839
Community Placement	C	360	906,795	1,866,385	360	906,795	906,795
Evidenced-Based Programs	C	5,000	36,962,392	1,052,675	5,000	15,867,074	15,867,074
Total--Department of Corrections			\$ 58,680,384	\$ 59,545,129		\$ 37,585,066	\$ 41,891,080
Kansas Juvenile Correctional Complex							
Facility Operations	C	120	21,042,345	22,586,471	120	21,154,592	21,662,119
Adjutant General							
Starbase	C	5,500	--	2,615,000	5,500	--	2,615,000
<b>Total--Public Safety</b>			<b>\$ 79,722,729</b>	<b>\$ 84,746,600</b>		<b>\$ 58,739,658</b>	<b>\$ 66,168,199</b>
<b>Agriculture &amp; Natural Resources</b>							
Department of Wildlife & Parks							
Archery in the Schools	C	12,000	--	50,171	12,000	--	50,171
Boating Safety	C	15,000	--	59,773	15,000	--	59,773
Fishing Clinics	C	2,000	--	12,500	10,000	--	50,000
Wildlife Education Service	C	250,000	--	308,259	250,000	--	470,784
Furharvester Education	C	1,300	--	5,328	1,300	--	5,328
Hunter Education	C	8,000	--	205,203	8,000	--	205,203
Total--Wildlife & Parks			\$ --	\$ 641,234		\$ --	\$ 841,259
<b>Total--Agriculture &amp; Natural Resources</b>			<b>\$ --</b>	<b>\$ 641,234</b>		<b>\$ --</b>	<b>\$ 841,259</b>
<b>Transportation</b>							
Kansas Department of Transportation							
Child Passenger Safety	C	5,500	--	150,000	5,500	--	150,000
Teen Driving Education	C	900	--	180,000	900	--	180,000
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			\$ --	\$ 1,755,000		\$ --	\$ 1,755,000
<b>Total--Transportation</b>			<b>\$ --</b>	<b>\$ 1,755,000</b>		<b>\$ --</b>	<b>\$ 1,755,000</b>
<b>Total--Children's Programs</b>			<b>\$ 4,677,698,309</b>	<b>\$ 9,025,530,616</b>		<b>\$ 4,618,075,910</b>	<b>\$ 8,737,662,037</b>

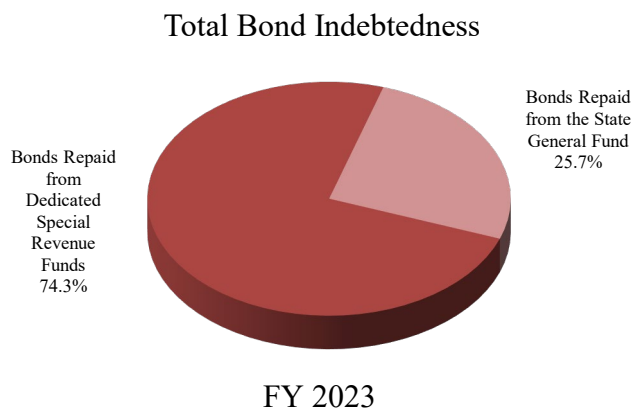
Debt Service

# Debt Service Summary

## Types of Debt

The State of Kansas uses debt financing to pay for various projects and obligations. There are four types of debt instruments used by the state and its agencies.

**Traditional Bonds.** The first category is traditional debt financing through the issuance of bonds. Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent instrumentality of the state to operate as a public corporation rather than as a state agency. The Authority provides state agencies and other public and private organizations access to the capital markets.



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 the Kansas Development Finance Authority 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 \$482.7 million in FY 2022 and \$124.6 million in FY 2023. Of the state's total bonded indebtedness, approximately 26.0 percent is budgeted from the State General Fund in FY 2023, 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 one loan 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. The Pooled Money Investment Board loan will be paid off in FY 2022 for Pittsburg State University.

**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 three 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. The third issuance occurred in 2021 with Series 2021K, which totaled a little over \$500.0 million. In all three 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 all three bonds is paid by the Department of Administration. For FY 2022, the total payment is \$124.3 million with \$56.9 million for principal and \$67.4 million for interest. Of the total

payment, \$88.2 million is from the State General Fund and \$36.1 million is from the Expanded Lottery Act Revenues Fund. For FY 2023, a total payment of \$124.3 million will be made with \$55.0 million from principal and \$69.3 million from interest. Of the total payment, \$88.2 million will be from the State General Fund and \$36.1 million will be from the Expanded Lottery Act Revenues Fund.

**Refunding Debt Service—Series 2016H.** Series 2016H was issued in August 2016 and refunded existing bonds, including Series 2007M and 2008L. For FY 2022, the total payment is \$6.3 million with \$4.9 million for principal and \$1.4 million for interest. The FY 2023 payment is \$6.3 million with \$5.2 million for principal and \$1.1 million for interest. All debt service payments are financed by the State General Fund.

**2015A Debt Service.** The Governor recommends \$160.5 million from the State General Fund in FY 2022 to pay off Series 2015A, which consists of four debt service refunding bonds, debt service for the John Redmond Reservoir, and debt service for a health education building at the University of Kansas Medical Center. Of that amount, \$152.8 million is for principal and \$7.6 million is for interest. The Governor's recommendation will utilize the budget surplus to pay off the bond instead of making additional debt service payments. The total principal amount for Series 2015A is \$230.5 million and the final debt service payment would have been made in FY 2035. The base FY 2022 State General Fund debt service payment will still be paid, and the total is \$26.7 million. Of that amount, \$18.2 million is for principal and \$8.5 million is for interest. The FY 2022 base payment is not included in the \$160.5 million payoff amount.

**2015G Debt Service.** The Governor recommends \$171.8 million from the State General Fund in FY 2022 to pay off Series 2015G, which is a debt service bond for the state's portion of the National Bio and Argo-Defense Facility located in Manhattan, Kansas. Of that amount, \$163.6 million is for principal and \$8.2 million is for interest. The Governor's recommendation will utilize the budget surplus to pay off the bond instead of making additional debt service payments. The total principal amount for Series 2015G is \$203.6 million and the final debt service payment would have been made in FY 2035. The base FY 2022 State General Fund debt service payment will still be paid, and the total is \$20.7 million. Of that amount, \$10.6 million is

for principal and \$10.1 million is for interest. The FY 2022 base payment is not included in the \$171.8 million payoff amount.

**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 2022, the total payment is \$8.2 million with \$5.3 million for principal and \$2.9 million for interest. The FY 2023 payment is \$8.2 million with \$5.5 million for principal and \$2.7 million for interest. 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. The FY 2023 payment will be paid from the following funding sources: \$6.6 million from the State General Fund and \$1.6 million from the State Buildings Operating Fund. Beginning in FY 2023, expenditures from the State Highway Fund will no longer be used to pay debt service within the Department of Administration.

**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 2022 payment is \$15.2 million, with \$12.0 million for principal and \$3.2 million for interest. For FY 2023, the total payment is \$12.0 million with \$9.4 million for principal and \$2.7 million for interest. The FY 2022 debt service payment will be made with a transfer from the State Highway Fund and the FY 2023 payment will be made from the State General Fund. Beginning in FY 2023, expenditures from the State Highway Fund will no longer be used to pay debt service within the Department of Administration.

**Refunding Debt Service—Series 2020S.** Series 2020S was issued in October 2020 and refunded the existing bond for Series 2010F. The FY 2022 payment is \$775,600 with \$530,000 for principal and \$245,600 for interest. For FY 2023, the total payment is \$774,000 with \$550,000 for principal and \$224,000 for interest. The FY 2022 debt service payment will be made with a transfer from the State Highway Fund and the FY 2023 payment will be made from the State General Fund. Beginning in FY 2023, expenditures from the State Highway Fund will no longer be used to pay debt service within the Department of Administration.

**Refunding Debt Service—Series 2021P.** Series 2021P was issued in August 2021 and refunded the existing bond for Series 2013A. The FY 2022 payment will be made from within existing resources. For FY 2023, the total payment is \$5.8 million, with \$4.2 million is for principal and \$1.5 million is for interest. The FY 2023 payment will made from the State General 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 FY 2022, the payment is \$23.5 million, and the FY 2023 payment is \$18.7 million. These payments are listed as other assistance in the Department's budget. The payments will be made from an agency fee fund. The final payment will be made in FY 2023.

## Emporia State University

**Refunding Debt Service—Series 2020F.** Series 2020F was issued in June 2020 and refunded the existing bond for Series 2010J. For FY 2022, the total payment is \$987,613 including \$267,613 for interest and \$720,000 for principal. For FY 2023, the total payment is \$983,813 including \$238,813 for interest and \$745,000 for principal. The payment will made from revenues from Memorial Union.

## Fort Hays State University

**Memorial Union Addition—Series 2020C.** Series 2020C was issued in May 2020 for the construction of an addition to Fort Hays State University's Memorial Union. For FY 2022, the total payment is \$796,213 including \$416,213 for interest and \$380,000 for principal. For FY 2023, the total payment is \$797,213 including \$397,213 for interest and \$400,000 for principal. The payment will made from revenues from Memorial Union fees in both FY 2022 and FY 2023.

## Pittsburg State University

**Refunding Debt Service—Series 2020H.** Series 2020H was issued in July 2020 and refunded the existing bonds for Series 2009H-2 and 2009J-2. For FY

2022, the total payment is \$1.1 million including \$296,456 for interest and \$760,000 for principal. For FY 2023, the total payment is \$1.1 million including \$265,531 for interest and \$795,000 for principal. The payment will be made from revenues from parking and student housing fees in both FY 2022 and FY 2023.

## **Kansas State University**

**Refunding Debt Service—Series 2021A.** Series 2021A was issued in February 2021 and refunded existing bonds for Series 2010G-2, 2010U-1, 2010U-2, 2012F, and 2012H. For FY 2022, the total payment is \$4.9 million including \$2.2 million for interest and \$2.7 million for principal. For FY 2023, the total payment is \$7.1 million including \$2.0 million for interest and \$5.1 million for principal. The payment will be made from sponsored research and tuition revenues in both FY 2022 and FY 2023.

**Derby Dining Center Renovation & Refunding Debt Service—Series 2019C.** Series 2019C was issued in September 2019 for the Derby Dining Center project and to refund existing bonds for Series 2009K-1 and 2011G. For FY 2022, the total payment is \$1.8 million including \$1.1 million for interest and \$755,000 for principal. For FY 2023, the total payment is \$1.8 million including \$1.0 million for interest and \$790,000 for principal. The payment will be made from student housing and childcare center revenues in both FY 2022 and FY 2023.

## **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 Central District Development Project. The project included developing approximately 50 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 leases the land to KUCDC and KUCDC subleases the facilities to KU. KUCDC is responsible for payment on the bonds using the sublease payments made by KU with a term of 30 years through February 2046. KU estimates, and the Governor recommends, sublease payments of \$21.5 million in FY 2022 and \$21.7 million in FY 2023.

**Refunding Debt Service—Series 2020B.** Series 2020B was issued in April 2020 and refunded existing bonds for Series 2010A, 2010B, 2010K-1, 2010K-2, 2010N, 2012D, and 2012E-1. For FY 2022, the total payment is \$13.0 million including \$3.2 million for interest and \$9.8 million for principal. For FY 2023, the total payment is \$13.0 million including \$2.7 million for interest and \$10.3 million for principal. For FY 2022, the University of Kansas will pay \$960,400 for interest and \$2.7 million for principal from tuition and student housing fees; and the University of Kansas Medical Center will pay \$1.8 million for interest and \$4.2 million for principal from parking fees, tuition, and sponsored research revenues. For FY 2023, the University of Kansas will pay \$825,400 for interest and \$2.8 million for principal from tuition and student housing fees; and the University of Kansas Medical Center will pay \$1.6 million for interest and \$4.4 million for principal from parking fees, tuition, and sponsored research revenues. The balance will be paid off-budget.

**Refunding Debt Service—Series 2021D.** Series 2021D was issued in May 2021 and refunded existing bonds for Series 2011C and 2013G-1. For FY 2022, the total payment is \$5.0 million including \$2.4 million for interest and \$2.6 million for principal. For FY 2023, the total payment is \$5.0 million including \$2.8 million for interest and \$2.2 million for principal. The payment will be made from restricted fees, student housing revenues and transfers from the Expanded Lottery Act Revenue Fund in both FY 2022 and FY 2023.

## **Wichita State University**

**Clinton Hall Student Success Center.** The Governor concurs with the University's request for bond issuance of \$16.4 million to renovate Clinton Hall to address outdated HVAC, electrical, and life safety systems,

finishes, fixtures, and equipment to provide an energy efficient, modern, and fully accessible student services environment and to construct a 3,360 square-foot addition to bring together a series of departments and centers scattered across multiple buildings that each serve students in similar ways. The University indicates it will pay for the construction and bond payment using private funds and student fees.

**Woolsey Hall School of Business, Flats & Suites Student Housing & Refunding Debt Service—Series 2020P.** Series 2020P was issued in August 2020 for the Woolsey Hall School of Business construction, to acquire the Flats & Suites and to refund the existing bond for Series 2012A. For FY 2022, the total payment is \$4.1 million including \$2.3 million for interest and \$1.8 million for principal. For FY 2023, the total payment is \$6.0 million including \$2.3 million for interest and \$3.7 million for principal. The payment will be made from student housing and tuition revenues in both FY 2022 and FY 2023.

**Convergence Sciences 2 Facility & Refunding Debt Service—Series 2021L.** Series 2021L was issued in August 2021 for the construction of the new

Convergence Sciences 2 Facility and to refund the existing bond for Series 2013F-1. For FY 2022, the total payment is \$2.3 million including \$1.7 million for interest and \$645,000 for principal. For FY 2023, the total payment is \$3.1 million including \$1.9 million for interest and \$1.2 million for principal. The payment will be made from revenues from restricted fees in both FY 2022 and FY 2023.

## **Department of Corrections**

The Governor recommends expenditures of \$1.7 million in FY 2022 and \$3.4 million in FY 2023 from the State General Fund to finance the replacement of the Department of Corrections legacy information systems, the Offender Management Information System and the Juvenile Correctional Facility System. The Department of Corrections will finance \$16.0 million from FY 2022 through FY 2027 using the Department of Administration's Master Lease Program. For FY 2022, \$1,545,933 is for principal and \$180,215 for interest. In FY 2023, \$3,128,782 is for principal and \$217,504 is for interest. Payments began in October 2021. The final payment will be made in October 2026.



## Indebtedness of the State

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>	<b>Prin. Balance June 30, 2023 Estimate</b>
<b>State General Fund Budgeted Debt Service</b>					
Department of Administration					
Principal--John Redmond Reservoir	980,000	1,025,000	1,080,000	--	--
Interest	692,000	644,806	594,750	--	--
Principal--Debt Service Refunding-2015A	16,190,000	16,640,000	168,995,000	--	--
Interest	8,614,423	7,837,000	14,662,800	--	--
Principal--Debt Service Refunding-2016H	3,940,000	4,695,000	4,935,000	5,190,000	31,395,000
Interest	1,808,793	1,593,708	1,353,000	1,099,875	
Principal--KU Medical Education Building	855,000	895,000	940,000	--	--
Interest	1,010,000	965,000	922,750	--	--
Principal--KPERs Pension Obligation Bonds	37,520,000	21,730,000	38,785,000	35,895,000	1,624,775,000
Interest	26,462,817	42,260,840	49,398,383	52,285,029	
Principal--Debt Restructuring	1,618,943	525,000	--	--	--
Interest	1,683,657	410,857	--	--	--
Principal--NBAF	11,260,000	11,790,000	174,220,000	--	--
Interest	12,171,985	11,418,115	18,264,050	--	--
Principal--Debt Service Refunding-2019F/G		2,462,036	2,279,583	4,437,964	57,360,000
Interest		1,352,593	1,247,383	2,137,502	
Principal--2020R	--	--	--	9,380,000	55,265,000
Interest	--	--	--	2,667,450	
Principal--2020S	--	--	--	550,000	5,330,000
Interest	--	--	--	224,000	
Principal--Debt Service Refunding 2021P	--	--	--	4,245,000	30,075,000
Interest	--	--	--	1,519,000	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	--	--	--	--	--
Interest	--	19,744	--	--	--
Kansas State University					
Principal--Polytechnic ESCO	311,050	135,950	--	--	See Spec. Rev.
Interest	105,569	33,494	--	--	
Pittsburg State University					
Principal--Energy Conservation Project	605,063	607,350	615,086	661,978	435,000
Interest	58,054	55,969	46,906	778	
University of Kansas					
Principal--Pharmacy School Construction	1,570,000	--	--	--	--
Interest	7,965	--	--	--	--
Department of Corrections					
Principal--Facilities Improvements	307,724	--	--	--	--
Interest	209,604	--	--	--	--

## Indebtedness of the State

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Prin. Balance June 30, 2023 Estimate
Adjutant General					
Principal--Armory Rehab & Repair	320,000	--	--	--	--
Interest	118,032	--	--	--	
Kansas Bureau of Investigation					
Principal--KBI Lab	2,395,000	2,520,000	2,650,000	2,785,000	38,420,000
Interest	1,925,800	1,802,925	1,673,675	1,537,800	
Principal--Training Center	465,000	--	--	--	--
Interest	10,446	--	--	--	
Kansas State Fair					
Principal--Fairground Improvements	665,000	700,000	--	--	--
Interest	183,686	150,338	--	--	
<b>Total</b>					
Principal	\$ 79,002,780	\$ 63,725,336	\$ 394,499,669	\$ 63,144,942	\$ 1,843,055,000
Interest	\$ 55,062,831	\$ 68,545,389	\$ 88,163,697	\$ 61,471,434	
<b>Total--SGF Budgeted Debt Service</b>	<b>\$ 134,065,611</b>	<b>\$ 132,270,725</b>	<b>\$ 482,663,366</b>	<b>\$ 124,616,376</b>	

## Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	11,039,975	7,940,000	1,765,000	--	--
Interest	4,706,720	2,060,318	583,000	--	
Principal--Public Broadcasting Digital	405,000	425,000	--	--	--
Interest	29,115	2,801	--	--	
Principal--KPERS Pension Obligation Bonds	16,345,000	17,215,000	18,135,000	19,105,000	See SGF Bonds
Interest	19,781,992	18,904,102	17,979,485	17,005,453	
Principal--2020R	--	--	11,960,000	--	See SGF Bonds
Interest	--	--	3,200,950	--	
Principal--2020S	--	--	530,000	--	See SGF Bonds
Interest	--	--	245,600	--	
Principal--Debt Service Refunding-2019F/G	--	2,136,287	1,977,975	--	See SGF Bonds
Interest	--	827,400	1,082,343	--	
Department of Commerce					
Principal--Impact Program	21,035,000	21,575,000	22,162,513	18,011,750	--
Interest	3,462,225	1,888,379	1,304,987	685,000	
Principal--1430 Topeka Facility Improv.	120,000	125,000	130,000	--	--
Interest	15,640	9,552	3,228	--	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	3,285,000	3,435,000	--	--	--
Interest	561,300	78,639	--	--	
Principal--St. Hospital Rehab. & Repair	2,120,000	2,225,000	2,340,000	2,455,000	260,000
Interest	465,046	358,450	248,200	131,200	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects	136,650,000	27,245,000	19,580,000	11,815,000	55,600,000
Interest	9,415,720	6,122,933	4,157,591	3,370,750	

## Indebtedness of the State

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>	<b>Prin. Balance June 30, 2023 Estimate</b>
Department of Labor					
Principal--Headquarters Improvement	240,000	250,000	270,000	--	--
Interest	34,918	24,155	12,691	--	--
Emporia State University					
Principal--Twin Towers Student Housing	520,000	545,000	--	--	--
Interest	176,952	151,000	--	--	--
Principal--Memorial Union Renovation	695,000	720,000	720,000	745,000	6,085,000
Interest	377,150	257,423	267,613	238,812	
Principal--Residence Hall/Abigail Morse Hall	1,100,000	1,155,000	1,790,000	1,875,000	26,630,000
Interest	420,125	1,107,038	1,173,037	1,083,537	
Fort Hays State University					
Principal--Memorial Union Addition	--	377,302	380,000	400,000	9,330,000
Interest	--	385,939	416,213	397,213	
Principal--Memorial Union Renovation	440,000	450,000	470,000	480,000	1,025,000
Interest	104,677	87,068	69,100	55,000	
Principal--Weist Hall Replacement	790,000	825,000	855,000	885,000	21,900,000
Interest	846,614	814,903	782,205	756,555	
Kansas State University					
Principal--Steam Tunnels	62,571	67,573	73,212	78,990	Capital Lease
Interest	32,618	27,386	10,684	7,527	
Principal--Jardine Hall	2,440,725	2,480,000	2,605,000	2,725,000	See Derby
Interest	2,136,326	2,103,063	1,979,757	1,849,507	
Principal--Student Union Parking	575,000	600,000	620,000	640,000	See Union Ren.
Interest	432,781	409,977	392,106	367,306	
Principal--Energy Conservation	2,066,215	2,032,760	2,110,000	2,230,000	9,295,000
Interest	527,965	357,611	561,450	455,950	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	1,830,000
Interest	102,594	75,189	91,500	91,500	
Principal--Energy Conservation-KSUIC-CVM	256,210	--	--	--	Capital Lease
Interest	--	--	--	--	
Principal--Qualified Energy Conserv. Bonds	1,150,000	1,114,907	1,165,000	955,000	4,490,000
Interest	173,283	163,311	287,743	272,250	
Principal--Foundation Tower	500,000	1,512	--	--	Capital Lease
Interest	28,461	--	--	--	
Principal--Wefald Hall Residence & Dining	1,510,000	1,585,000	1,660,000	1,745,000	57,730,000
Interest	2,663,137	2,506,802	2,428,831	2,345,831	
Principal--Student Union Renovation	965,000	1,000,000	1,030,000	1,070,000	17,530,000
Interest	722,432	684,158	654,375	613,175	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	72,920	80,363	81,600	81,600	
Principal--Child Care Center	210,000	160,000	170,000	170,000	See Derby
Interest	117,648	172,698	164,088	154,631	

## Indebtedness of the State

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>	<b>Prin. Balance June 30, 2023 Estimate</b>
<b>Kansas State University, Cont'd.</b>					
Principal--Recreation Center	575,000	595,000	600,000	630,000	15,070,000
Interest	776,215	394,378	496,850	466,850	
Principal--Research Initiative	1,435,000	1,510,000	1,415,000	1,250,000	18,650,000
Interest	940,745	682,948	780,786	744,350	
Principal--Landfill Remediation	109,275	85,000	90,000	95,000	See Derby
Interest	79,068	104,100	99,200	94,700	
Principal--Engineering Facility	1,105,000	1,160,000	1,215,000	1,275,000	8,925,000
Interest	566,394	510,832	453,144	392,394	
Principal--Chiller Plant	2,060,000	2,160,000	2,270,000	2,380,000	37,490,000
Interest	1,791,019	1,709,521	1,601,719	1,488,219	
Principal--Seaton Hall Renovation	1,905,000	1,980,000	2,040,000	2,120,000	45,690,000
Interest	1,792,373	1,716,883	1,657,944	1,576,344	
Principal--Electrical Upgrade	1,045,000	1,065,000	1,085,000	1,105,000	2,275,000
Interest	101,543	106,524	87,961	66,586	
Principal--Polytechnic ESCO	--	--	187,500	192,500	1,968,000
Interest	--	1,302	57,998	53,241	
Principal--Derby Dining Center	465,000	350,000	370,000	390,000	12,890,000
Interest	174,657	481,120	480,200	461,700	
<b>Kansas State University--ESARP</b>					
Principal--Edgar Pasture	70,000	70,000	70,000	--	Capital Lease
Interest	12,221	7,437	2,884	--	
Principal--Knox Land	80,000	80,000	85,000	85,000	Capital Lease
Interest	23,432	15,127	17,054	13,844	
<b>KSU--Veterinary Medical Center</b>					
Principal--Energy Conservation	37,235	183,290	--	--	--
Interest	94,781	71,444	--	--	
Principal--Capital Lease	112,336	368,546	368,546	368,546	Capital Lease
Interest	89,371	89,371	89,371	89,371	
<b>Pittsburg State University</b>					
Principal--Housing Renovation/New Housing	565,000	610,000	634,570	630,000	7,335,000
Interest	751,469	200,158	238,306	244,186	
Principal--Bonita Hall	105,000	--	--	--	See Overman
Interest	978	--	--	--	
Principal--Overman Student Center	165,000	175,000	175,000	70,000	--
Interest	15,018	9,970	4,725	1,050	
Principal--Willard Hall	290,000	300,000	315,000	220,000	See Energy Cons.
Interest	63,287	35,579	15,540	4,620	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	895,000	920,000	955,000	1,095,000	17,480,000
Interest	756,323	726,466	701,554	670,804	
Principal--Energy Conservation Project	390,000	400,000	415,000	425,000	See Energy Cons.
Interest	271,799	248,539	231,843	219,243	

## Indebtedness of the State

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Prin. Balance June 30, 2023 Estimate
<b>Pittsburg State University, Cont'd.</b>					
Principal--Student Health Center	60,000	192,792	--	--	--
Interest	12,250	--	--	--	
Principal--Parking Facility	215,000	215,000	220,000	230,000	1,525,000
Interest	183,955	52,413	58,150	49,200	
<b>University of Kansas</b>					
Principal--Student Housing-GSP Hall	440,000	455,000	395,000	415,000	8,440,000
Interest	425,593	313,518	328,861	398,838	
Principal--Student Housing-McCollum Hall	1,240,000	1,300,000	1,365,000	1,435,000	32,290,000
Interest	1,487,698	1,425,841	1,361,025	1,292,775	
Principal--Student Housing-Hashinger Hall	585,000	770,000	380,000	400,000	6,510,000
Interest	347,555	305,841	267,381	248,381	
Principal--Student Housing-Corbin Hall	355,000	375,000	395,000	415,000	11,895,000
Interest	512,773	395,000	476,863	457,113	
Principal--Student Housing-Student Housing	1,270,000	900,000	1,395,000	1,460,000	8,850,000
Interest	380,906	595,829	558,150	488,400	
Principal--Park & Ride	1,345,000	435,000	--	--	--
Interest	89,000	21,749	--	--	
Principal--McCollum Hall Parking	170,000	175,000	185,000	195,000	1,360,000
Interest	87,160	78,630	70,006	60,756	
Principal--Student Rec. Center	295,000	310,000	330,000	345,000	1,135,000
Interest	120,715	105,972	90,500	74,000	
Principal--Energy Conservation	1,390,000	1,230,000	1,305,000	1,385,000	5,355,000
Interest	291,376	457,835	402,250	337,000	
Principal--Engineering Facility	2,315,000	2,495,855	2,555,000	2,680,000	56,175,000
Interest	2,840,478	1,362,374	1,701,477	1,574,600	
Principal--Earth, Energy & Environ. Center	620,000	655,000	685,000	720,000	20,705,000
Interest	893,321	862,408	829,744	795,494	
<b>University of Kansas Medical Center</b>					
Principal--Hemenway Research Building	2,554,694	2,356,847	2,562,750	2,698,750	15,696,250
Interest	867,614	1,139,893	1,018,555	890,417	
Principal--Research Institute	--	--	865,000	905,000	7,705,000
Interest	--	1,285,000	424,000	380,750	
Principal--Health Education Building	515,000	545,000	570,000	600,000	17,235,000
Interest	743,228	717,865	690,706	662,206	
Principal--Energy Conservation	775,305	428,250	452,250	476,250	See Hem. Bldg.
Interest	150,865	188,822	179,745	157,133	
Principal--Parking Garage 3	160,000	--	180,000	190,000	--
Interest	44,000	18,463	28,250	19,250	
Principal--Parking Garage 4	325,000	164,497	275,000	290,000	4,590,000
Interest	208,830	190,997	178,000	164,250	
Principal--Parking Garage 5	1,335,000	684,448	1,445,000	1,500,000	37,075,000
Interest	1,454,500	1,373,402	1,316,800	1,265,400	

## Indebtedness of the State

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>	<b>Prin. Balance June 30, 2023 Estimate</b>
Wichita State University					
Principal--Fairmont Towers	750,000	790,000	--	--	--
Interest	76,448	6,364	--	--	
Principal--Shocker Residence Hall	1,145,000	1,180,000	1,560,000	1,375,000	54,150,000
Interest	2,902,264	2,872,123	1,394,293	1,579,010	
Principal--Engineering Research Lab	--	--	310,000	855,000	41,145,000
Interest	103,250	102,536	103,250	87,750	
Principal--Energy Conservation	977,380	992,884	502,333	--	--
Interest	35,222	5,818	6,968	--	
Principal--Convergence Sciences 2	585,000	--	305,000	260,000	12,665,000
Interest	1,910,154	--	325,043	369,669	
Principal--Rhatigan Student Center	1,925,000	2,530,000	1,760,000	1,850,000	1,940,000
Interest	438,954	340,033	277,500	189,500	
Principal--Parking Garage	275,000	290,000	295,000	310,000	5,340,000
Interest	238,850	225,154	217,957	203,206	
Principal--Woolsey Hall	--	--	--	535,000	23,820,000
Interest	--	575,548	683,819	683,819	
Principal--Flats & Suites	--	--	--	1,345,000	45,685,000
Interest	--	1,144,191	1,364,463	1,364,463	
Principal--Clinton Hall	--	--	--	292,414	--
Interest	--	--	--	656,000	
Principal--Honors College	--	100,000	--	--	--
Interest	--	--	--	--	
Department of Corrections					
Principal--Topeka & Larned Fac. Restor.	3,947,276	--	--	--	--
Interest	--	--	--	--	
Principal--Facilities Improvements	500,000	--	--	--	See SGF Bonds
Interest	--	--	--	--	
Kansas State Fair					
Principal--Expo Center Rehabilitation	--	--	171,478	168,858	889,664
Interest	--	--	15,905	18,524	
Department of Wildlife & Parks					
Principal--Johnson County Office	80,000	85,374	--	--	--
Interest	348	4,338	--	--	
Principal--Energy Conservation	50,000	55,001	--	--	--
Interest	49,207	46,744	--	--	
Kansas Department of Transportation					
Principal--Highway Projects	115,765,000	121,350,000	127,385,000	133,610,000	1,601,800,000
Interest	92,085,813	86,196,527	80,295,095	74,236,967	
<b>Total</b>					
Principal	\$ 357,894,197	\$ 248,758,125	\$ 252,638,127	\$ 234,658,058	\$ 2,405,053,914
Interest	\$ 164,691,379	\$ 149,183,585	\$ 139,860,212	\$ 125,255,170	
<b>Total Special Rev. Fund Debt Service</b>	<b>\$ 522,585,576</b>	<b>\$ 397,941,710</b>	<b>\$ 392,498,339</b>	<b>\$ 359,913,228</b>	

## Indebtedness of the State

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Prin. Balance June 30, 2023 Estimate
<b>Off Budget</b>					
Department of Administration					
Principal--Eisenhower Building Restoration	816,082	--	--	--	See Refunding
Interest	500,655	--	--	--	
Principal--Curtis State Office Building	--	2,812,244	2,860,901	3,002,735	23,409,857
Interest	--	607,704	655,726	591,642	
Principal--Myriad Building	--	560,311	554,112	571,274	3,380,181
Interest	--	95,949	100,925	88,513	
Principal--Facilities Improvement Projects	690,000	725,000	--	--	See Refunding
Interest	53,500	5,148	--	--	
Principal--Debt Service Refunding-2019F/G	--	1,136,677	1,052,442	1,097,037	See SGF
Interest	--	911,380	575,894	528,378	
<b>Total</b>					
<b>Principal</b>	<b>\$ 1,506,082</b>	<b>\$ 5,234,232</b>	<b>\$ 4,467,455</b>	<b>\$ 4,671,046</b>	<b>\$ 26,790,038</b>
<b>Interest</b>	<b>\$ 554,155</b>	<b>\$ 1,620,181</b>	<b>\$ 1,332,545</b>	<b>\$ 1,208,533</b>	
<b>Total--Off Budget Debt Service</b>	<b>\$ 2,060,237</b>	<b>\$ 6,854,413</b>	<b>\$ 5,800,000</b>	<b>\$ 5,879,579</b>	

## Pooled Money Investment Board Loans

Pittsburg State University					
Principal	250,748	252,277	253,816	--	--
Interest	14,432	3,554	2,329	--	
<b>Total</b>					
<b>Principal</b>	<b>\$ 250,748</b>	<b>\$ 252,277</b>	<b>\$ 253,816</b>	<b>\$ --</b>	<b>--</b>
<b>Interest</b>	<b>\$ 14,432</b>	<b>\$ 3,554</b>	<b>\$ 2,329</b>	<b>\$ --</b>	
<b>Total--PMIB Loans</b>	<b>\$ 265,180</b>	<b>\$ 255,831</b>	<b>\$ 256,145</b>	<b>\$ --</b>	

## Master Lease Program

Parsons State Hospital & Training Center					
Principal	11,402	11,771	12,152	12,546	19,584
Interest	2,076	1,990	1,326	932	
Kansas State University					
Principal	121,340	196,201	103,750	30,163	--
Interest	10,374	11,070	2,778	854	
Pittsburg State University					
Principal	91,503	108,758	110,554	28,477	21,339
Interest	4,557	3,945	2,149	566	
University of Kansas					
Principal	54,119	54,248	55,700	57,191	58,722
Interest	5,776	5,647	4,195	2,704	

## Indebtedness of the State

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>	<b>Prin. Balance June 30, 2023 Estimate</b>
University of Kansas Medical Center					
Principal	262,440	420,372	415,922	412,072	321,433
Interest	25,218	28,440	20,587	12,133	
Department of Corrections					
Principal	--	--	1,545,933	3,128,782	11,348,760
Interest	--	--	180,215	217,504	
Department of Agriculture					
Principal	244,314	209,134	207,380	208,358	328,983
Interest	20,245	25,056	18,340	12,891	
<b>Total</b>					
<b>Principal</b>	<b>\$ 785,118</b>	<b>\$ 1,000,484</b>	<b>\$ 2,451,391</b>	<b>\$ 3,877,589</b>	<b>\$ 12,098,821</b>
<b>Interest</b>	<b>\$ 68,246</b>	<b>\$ 76,148</b>	<b>\$ 229,590</b>	<b>\$ 247,584</b>	
<b>Total--Master Lease Program</b>	<b>\$ 853,364</b>	<b>\$ 1,076,632</b>	<b>\$ 2,680,981</b>	<b>\$ 4,125,173</b>	

### Off Budget

Department of Administration					
Principal	196,255	85,191	19,710	6,711	--
Interest	4,440	1,464	424	121	
<b>Total--Off Budget Master Lease</b>	<b>\$ 200,695</b>	<b>\$ 86,655</b>	<b>\$ 20,134</b>	<b>\$ 6,832</b>	

## Facilities Conservation Improvement Program

Parsons State Hospital & Training Center					
Principal	91,991	--	--	--	--
Interest	1,904	--	--	--	
School for the Deaf					
Principal	45,690	--	--	--	--
Interest	946	--	--	--	
Fort Hays State University					
Principal	415,384	441,963	229,683	--	--
Interest	40,302	19,600	4,697	--	
Pittsburg State University					
Principal	107,687	111,855	116,186	59,769	--
Interest	14,143	9,368	5,644	1,146	
University of Kansas					
Principal	1,348,273	14,000	1,413,921	733,964	--
Interest	87,023	55,750	55,585	7,893	
<b>Total</b>					
<b>Principal</b>	<b>\$ 2,009,025</b>	<b>\$ 567,818</b>	<b>\$ 1,759,790</b>	<b>\$ 793,733</b>	<b>\$ --</b>
<b>Interest</b>	<b>\$ 144,318</b>	<b>\$ 84,718</b>	<b>\$ 65,926</b>	<b>\$ 9,039</b>	
<b>Total--FCI Program</b>	<b>\$ 2,153,343</b>	<b>\$ 652,536</b>	<b>\$ 1,825,716</b>	<b>\$ 802,772</b>	



# Capital Budget

# Capital Budget Summary

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## FY 2022 Expenditures

The capital budget approved by the 2021 Legislature for FY 2022 totaled \$1.8 billion from all funding sources, including \$12.9 million from the State General Fund. The Governor's revised estimate of capital expenditures for the same fiscal year now totals \$1.7 billion from all funding sources, including \$22.5 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.

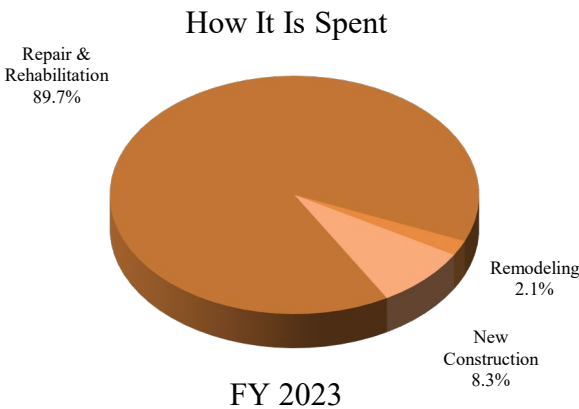
Because of the long-term nature of capital projects, every year a portion of the funds appropriated remain unspent and carry over into the following fiscal year to become available for expenditure there.

## FY 2023 Expenditures

The capital budget recommended by the Governor for FY 2023 is \$1.9 billion, including \$260.1 million from the State General Fund. Other major funding sources include \$1.3 billion from the State Highway Fund, \$68.7 million from the aggregate of the three building funds, and the remaining \$247.8 million from special revenue funds and university funds. Expenditures from all funding sources for capital improvements increased \$181.0 million over the revised FY 2022 capital budget, which is mainly because of an increase in State General Fund expenditures for the construction of the Department of Health and Environment Lab and for the renovation of the Docking State Office Building.

The following pie chart 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 89.7 percent, includes projects intended to keep facilities in working order. New construction, the second largest category at 8.3 percent, involves the construction of a facility where none existed before or one in which the old facility was demolished and then rebuilt. Renovation and remodeling, which represents the remaining 2.1 percent

of capital projects, is more extensive than just repairs, often converting facilities to a different use.



## 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

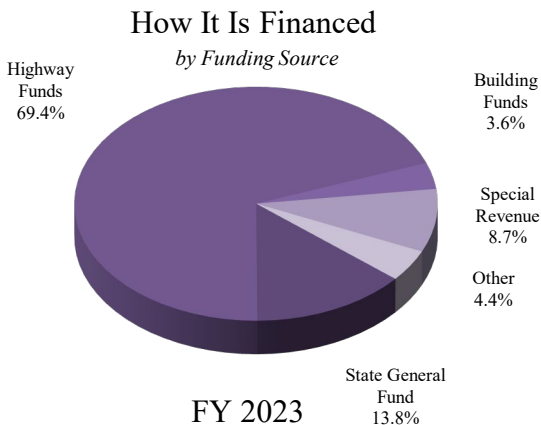
The following pie chart illustrates the portion of the capital budget that is debt financed compared to the portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.



Transportation projects are by far the largest part of the state’s capital budget. They constitute 69.4 percent of the FY 2023 estimated state expenditures for capital improvements, as indicated by the second pie chart on this page showing expenditures by major funding source. The State Highway Fund in the Transportation function of government is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, a dedicated portion of sales and use taxes, as well as federal funds.

The three dedicated state funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions Building Fund, and the Correctional Institutions Building Fund. The EBF receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The State Institutions Building Fund receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The Correctional Institutions Building Fund receives its revenues from

lottery ticket sales. The table on the next page shows the status of the building funds, including the past two complete fiscal years, the current year, and the budget year.



## Building Funds

The one-mill tax on real property is expected to generate approximately \$40.3 million in FY 2022 and \$41.8 million in FY 2023 for the Educational Building Fund. EBF expenditures total \$83.1 million for FY 2022 and \$45.0 million in FY 2023.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be \$20.2 million in FY 2022 and \$20.9 million in FY 2023. 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 \$31.1 million are recommended for FY 2022 and \$19.7 million are recommended for FY 2023.

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 \$7.2 million are recommended for FY 2022 and \$5.0 million is recommended for FY 2023.

### Status of State Building Funds

	FY 2020 <u>Actual</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Gov. Rec.</u>	FY 2023 <u>Gov. Rec.</u>
<b>Educational Building Fund</b>				
Beginning Balance	\$ 33,478,387	\$ 31,440,336	\$ 41,251,865	\$ 2,520,454
Adjustments	387	--	--	--
Property Tax	37,972,127	39,583,283	40,310,000	41,800,000
Motor Vehicle Taxes	3,758,363	4,065,538	4,105,175	4,187,278
Resources Available	\$ 75,209,264	\$ 75,089,157	\$ 85,667,040	\$ 48,507,732
Expenditures	\$ 43,768,928	\$ 33,837,292	\$ 83,146,586	\$ 45,000,000
<b>State Institutions Building Fund</b>				
Beginning Balance	\$ 13,934,956	\$ 14,737,471	\$ 19,363,962	\$ 10,548,927
Released Encumbrances	155,346	210,449	--	--
Adjustments	--	318	--	--
Property Tax	18,958,757	19,522,205	20,150,000	20,900,000
Motor Vehicle Taxes	1,878,900	2,032,464	2,114,787	2,157,083
Resources Available	\$ 34,927,959	\$ 36,502,907	\$ 41,628,749	\$ 33,606,010
Expenditures	\$ 20,190,488	\$ 17,138,945	\$ 31,079,822	\$ 19,747,105
<b>Correctional Institutions Building Fund</b>				
Beginning Balance	\$ 2,159,810	\$ 2,401,109	\$ 2,368,398	\$ 116,896
Released Encumbrances	2,321	48,792	--	--
Adjustments	138	858	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,154,269	\$ 7,442,759	\$ 7,360,398	\$ 5,108,896
Expenditures	\$ 4,753,160	\$ 5,074,361	\$ 7,243,502	\$ 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 \$3.5 million in FY 2022 and \$3.4 million for FY 2023, all from the State General Fund, is recommended.

**Docking State Office Building.** The Governor recommends \$120.0 million from the State General Fund in FY 2023 for the rehabilitation and repair of the Docking State Office Building. The Joint Committee on State Building Construction and the State Finance Council both approved the renovation of the building. The Governor is proposing to utilize the budget surplus to pay for the renovation of the building, rather than incurring additional debt. The building will be lowered to three floors for office and meeting spaces. Any potential funding through federal pandemic relief will be identified as directed by the Legislature.

**Statehouse Improvements—Debt Service.** The restoration of the Statehouse was largely financed through the issuance of several bonds. For FY 2022, total debt service is \$2.3 million and includes principal of \$1.8 million and interest of \$583,000. The FY 2022 debt service payment will be made from a transfer from the State Highway Fund. The two remaining stand-alone Statehouse bonds were refunded into 2021P.

**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 from the State General Fund. In FY 2022, a total of \$1.7 million will be paid with \$1.1 million for principal and \$594,750 for interest. Also, in FY 2022, the Governor recommends \$160.5 million from the State General Fund using the budget surplus to pay off the remaining balance on Series 2015A.

**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 2022, a total of \$1.9 million is needed with \$940,000 for principal and \$922,750 for interest from the State General Fund. Also, in FY 2022, the Governor recommends \$160.5 million from the State General Fund using the budget surplus to pay off the remaining balance on Series 2015A.

**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 \$3.5 million in FY 2022 with \$2.9 million for principal and \$655,726 for interest. For FY 2023, the recommendation is \$3.6 million. Of that amount, \$3.0 million is for principal and \$591,642 is for interest. The debt service payments will be made from the State Buildings Operating 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 \$655,037 in FY 2022. Of that amount, \$554,112 is for principal and \$100,925 is for interest. The FY 2023

recommendation is \$659,787 with \$571,274 for principal and \$88,513 for interest. The debt service payments will be made from the State Buildings Operating Fund.

## Department of Commerce

**Rehabilitation & Repair.** The Governor recommends \$100,000 in FY 2022 and FY 2023 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 and repairing restroom fixtures and valves in FY 2022 and the installation of a new HVAC control system in FY 2023.

**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 for FY 2022 includes \$130,000 for principal and \$3,228 for interest and will be the final payment.

## Human Services

### Department for Aging & Disability Services

**Rehabilitation & Repair.** The Department for Aging and Disability Services has one debt issuance for capital improvement projects. The debt issuance allowed for rehabilitation and repair projects to be completed on the grounds of the four state hospitals. The Department for Aging and Disability Services requests expenditures totaling \$2.6 million from the State Institutions Building Fund for debt service payments in FY 2023 for previously completed rehabilitation and repair projects.

**Rehabilitation & Repair—State Institutions.** For FY 2022 rehabilitation and repair projects at the State Institutions, the Governor recommends \$13.3 million from the State Institutions Building Fund. This is an

increase of \$1.7 million from the approved. The recommendation provides funding for projects such as plumbing repairs, code compliance, renovations, and other ongoing maintenance needs and the increase is for revised costs associated with the Biddle Building remodel. For FY 2023 rehabilitation and repair projects at the State Institutions, the Governor recommends of \$11.3 million from the State Institutions Building Fund.

## Department for Children & Families

**Topeka Service Center.** The Topeka Service Center is a building at 500 SW Van Buren in Topeka, Kansas, that serves as the DCF service center for the East Region. The Agency leases this building from the Department of Administration (DoA) on a lease to buy agreement effective FY 2021. The lease agreement requires the DCF to set aside \$0.75 per square foot, or \$64,725 annually, into a state Project Maintenance Reserve Fund. The fund has a balance of \$845,728, as of the budget submission. DCF is responsible for capital improvements to this building. Prior capital improvement budget requests utilized the Project Maintenance Reserve Fund.

The projected plans for this building include lobby remodel as well as work on the roof and parking garage. During FY 2021, the current bonds associated with this lease were recalled and refinanced. This was completed through DoA along with refinancing of bonds associated with the Curtis State Office Building.

The FY 2021 Legislature approved DCF's request to spend \$41,825 for flooring replacement on the first floor and \$312,000 for LED lighting and control replacement all to be funded from the Project Maintenance Reserve Fund for FY 2022. For FY 2023, the Governor recommends \$450,000 from the Project Maintenance Reserve Fund to continue renovation of the first-floor lobby of the Topeka Service Center.

## Department of Labor

**Rehabilitation & Repair.** The Governor recommends \$1,475,000 in FY 2022 and \$1,555,000 in FY 2023 from the Workmen's Compensation Fee Fund for rehabilitation and repair projects. The amount for FY 2022 includes supplemental funding of \$450,000 due to project and timeline adjustments. Projects will

include renovation, maintenance of brickwork, repair and replacement of HVAC systems, installation of an intercom system, overlaying of parking lots, replacing windows, 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 2022, the Governor recommends debt service of \$282,691 including \$270,000 for principal and \$12,691 for interest. The debt service payment for FY 2022 will be the final payment and is financed by the Workmen's Compensation Fee Fund and the Special Employment Security Fund.

## **Commission on Veterans Affairs Office**

**Veterans Homes.** For FY 2022, the Governor recommends \$2.8 million from the State Institutions Building Fund for capital improvement projects at both the Kansas Soldiers Home and the Kansas Veterans Home. For FY 2023, the Governor recommends \$1.8 million from the State Institutions Building Fund for rehabilitation and repair projects at both homes.

**Kansas Veterans Cemeteries Program.** For FY 2022, the Governor recommends expenditures totaling \$1.5 million from all funding sources, including \$111,900 from the State General Fund for capital improvements at the Kansas Veterans Cemeteries. For FY 2023, expenditures of \$127,000 from the State General Fund for general maintenance are recommended.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$137,756 in FY 2022 and \$144,545 in FY 2023 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 \$250,818 in FY 2022 and \$300,234 in FY 2023 from the State Institutions Building Fund for HVAC replacement projects.

**Walk-in Refrigerator.** For FY 2023, the Governor recommends expenditures totaling \$215,266 from the State Institutions Building Fund. This project will replace equipment that was installed in 1994 that contains no thermal barrier between the foundation and the walk-in refrigerators. The lack of a thermal barrier in the foundation allows temperature variation on the floor that creates condensation, which destroys the insulation and causes thermal leaks.

**Electrical Safety Upgrade.** The Governor recommends expenditures totaling \$48,300 for this project, which will replace outdated and unserviceable equipment in the Maintenance Building.

**Brighton Building Elevator.** For FY 2023, the Governor recommends expenditures totaling \$283,235 from the State Institutions Building Fund to install a new elevator structure in the Brighton Building. This project will provide students and staff safe access to the lower level of the building to use the pool and locker rooms. Presently, staff must navigate an outside sidewalk with students in wheelchairs up and down a hill to get to the facilities.

## **Education**

### **School for the Blind**

**Rehabilitation & Repair.** For FY 2022, the Governor recommends expenditures of \$530,930 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2023, the Governor recommends \$278,250 in expenditures from the State Institutions Building Fund.

### **School for the Deaf**

**Rehabilitation & Repair.** For FY 2022, the Governor recommends \$492,238 from the State Institutions Building Fund for various campus rehabilitation and repair projects on an "as needed" basis. For FY 2023, the Governor recommends \$325,238 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.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$184,595 in FY 2022 and \$194,495 in FY 2023 from the State Institutions Building Fund to continue making upgrades and for maintenance costs for the agency's campus-wide safety and security system.

**HVAC Replacement.** The Governor recommends expenditures totaling \$529,200 in FY 2022 and \$571,230 in FY 2023 from the State Institutions Building Fund for HVAC systems replacement in a number of education buildings.

**Foltz Gym Wall.** The Governor recommends expenditures totaling \$70,000 in FY 2023 to investigate and stabilize the southeast corner of the Foltz Gym wall that is showing stress cracks.

**Roberts Classroom Renovation.** For FY 2023, the Governor recommends expenditures totaling \$114,035 for the renovation of the Roberts Building classrooms. This project is a continuing project that will update the classrooms by providing new flooring, fresh paint, and new cabinet finishing.

**Walk-in Freezers & Refrigerators.** The Governor recommends expenditures totaling \$254,910 in FY 2023 to replace three walk-in refrigerators and two freezers. The current components were installed in 1977 and have insulation failure and thermal leaks. Repeated efforts over the years to address the thermal leaks have not been successful. Currently, portable dehumidifiers are running outside these rooms to help reduce condensation to minimize the risk of slipping and premature food spoilage from moisture.

## **Board of Regents & Regents Universities**

For the Board of Regents and Regents universities, the Governor recommends capital improvement expenditures of \$151.8 million in FY 2022 and \$153.7 million in FY 2023. These improvements are funded from a variety of sources such as tuition, restricted fees, parking, student housing, the Educational Building Fund, interest earnings and others. The table on the following page shows the expenditures by institution. The totals do not include physical plant expenditures at the universities or expenditures from private funding. 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 (EBF) 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 generally based on the square footage of each university's buildings. The source of the revenue for the Educational Building Fund is a one mill levy applied on taxable property across the state. In FY 2022, the universities have requested, and the Governor recommends, \$78.6 million from the Educational Building Fund for rehabilitation and repair of campus infrastructure in addition to \$872,961 for debt service principal on electrical upgrades and \$3.7 million for debt service principal on the Seaton Hall renovation at Kansas State University. For FY 2023, the Governor recommends total expenditures at the universities from the Educational Building Fund of \$45.0 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 following 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 \$48.9 million in debt service principal payments from all funding sources in FY 2022 and \$51.0 million in FY 2023. The Governor's recommendations include \$615,086 in FY 2022 and \$661,978 in FY 2023 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 remitted to the State General Fund. However, the universities were given the authority to retain and use the interest earnings from



## Regents Universities Capital Improvement Projects

### *Governor's Recommendation*

FY 2022	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	\$ --	\$ --	\$ --	\$ --	\$ --
Fort Hays State University	5,029,465	200,000	4,644,475	1,934,683	11,808,623
Kansas State University	16,330,333	873,103	1,150,000	18,705,712	37,059,148
KSU--Vet. Med. Center	--	--	--	368,546	368,546
KSU--ESARP	--	--	--	155,000	155,000
Emporia State University	8,146,242	--	1,456,742	2,510,000	12,112,984
Pittsburg State University	9,145,787	1,434,250	1,070,000	3,699,658	15,349,695
University of Kansas	20,960,319	619,034	4,716,237	10,403,921	36,699,511
KU Medical Center	8,863,516	400,742	3,448,648	6,350,000	19,062,906
Wichita State University	10,100,019	300,000	4,030,040	4,732,333	19,162,392
Total	\$ 78,575,681	\$ 3,827,129	\$ 26,888,777	\$ 48,859,853	\$151,778,805

FY 2023	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	\$ 45,000,000	\$ --	\$ 25,000,000	\$ --	\$ 70,000,000
Fort Hays State University	--	1,604,000	8,273,940	1,765,000	11,642,940
Kansas State University	--	--	2,150,000	19,051,490	21,201,490
KSU--Vet. Med. Center	--	--	--	368,546	368,546
KSU--ESARP	--	--	--	85,000	85,000
Emporia State University	--	678,393	500,000	2,620,000	3,798,393
Pittsburg State University	--	1,176,634	1,070,000	3,391,747	5,638,381
University of Kansas	--	4,203,258	--	10,183,964	14,387,222
KU Medical Center	--	2,550,100	3,754,251	6,660,000	12,964,351
Wichita State University	--	1,871,909	4,893,318	6,822,414	13,587,641
Total	\$ 45,000,000	\$ 12,084,294	\$ 45,641,509	\$ 50,948,161	\$153,673,964

major funds, such as tuition, for capital improvement projects and deferred maintenance at the institutions. In 2021, the Board of Regents developed a policy framework to support its State University Facilities Capital Renewal Initiative and adopted a new section of facilities policy requiring the first annual maintenance assessment for all mission critical facilities in FY 2023 equivalent to 2.0 percent of the current replacement value of their mission critical facilities on an annual basis (excluding EBF allocations). The Board of Regents approved the concept of a six-year escalator to provide the universities time to increase its annual investment to the 2.0 percent goal. In response, the universities included expenditures of \$3.6 million in FY 2022 and \$13.4 million in FY 2023 for deferred maintenance projects financed primarily by interest earnings. Kansas State University also estimates principal payments of \$300,000 from the Deferred Maintenance Support Fund for electrical upgrades in both FY 2022 and FY 2023.

**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. Capital improvements projects included in the Board of Regents' capital improvements requests and five-year plans for FY 2022 and FY 2023 are listed by university in the sections that follow.

### Board of Regents

**State Universities Capital Renewal Initiative.** In 2019, the Board of Regents authorized two systemwide studies, completed in October 2020, including one to

survey and assess the condition of mission critical buildings and one to take stock of utilization rates for academic instructional spaces and offices. Accruent LLC conducted a detailed facilities condition assessment (FCA) of university mission critical buildings, established databases, and provided software and training to the university campuses allowing the staff to use the databases to update and provide to the Board consistent reporting of their deferred maintenance status. Gould Evans in association with Rickes Associates conducted a space utilization study of classrooms, specialized instructional space, and offices in university mission critical buildings.

Gould Evans and Rickes Associates' space utilization findings indicate that utilization of classrooms and instructional space across the system generally fall below nationally recognized target efficiency metrics, leading to approximately 1.0 million assignable square feet of opportunity space that could potentially be repurposed or taken out of service, or 5.0 to 6.0 percent of assignable space, systemwide.

The findings of Accruent's FCA indicate that current renewal costs to address deferred maintenance to a Facilities Condition Index of 0.1, or a 90.0 percent condition, is approximately \$1.2 billion with total current replacement value of approximately \$5.4 billion. Routine annual maintenance and capital renewal generally accepted by the Association of Physical Plant Administrators and experts in the field is in the range of 2.0 to 4.0 percent of the current replacement value.

The Board determined that a systemwide annual investment of \$137.0 million, excluding Educational Building Fund revenues, is necessary to adequately maintain the university campuses which equates to approximately 2.0 percent of the current replacement value of mission critical buildings. In 2021, the Board developed a policy framework to support the initiative and approved the concept of a six-year escalator to provide the universities time to increase annual investment to the 2.0 percent goal.

For FY 2023, Governor Kelly recommends a \$25.0 million State General Fund investment for deferred maintenance and capital renewal of university mission critical buildings to be matched dollar-for-dollar with university resources to partner with the Board of Regents in adequately maintaining the university

campuses in a state of good repair. The Governor recommends the \$25.0 million in State General Fund support as one-time funding and will revisit future requests.

## **University of Kansas**

**Student Housing System Maintenance & Improvements.** The Governor concurs with the University's request for renovations being conducted in residence halls using revenues from housing fees as well as bond financing. Renovations include windows, doors, exterior entrances, restroom and shower facilities, flooring, upgrade of HVAC systems and more.

**Parking Improvements.** The Governor concurs with the University's request for parking improvements which includes resurfacing and reconfiguring parking lots by highest priority for those determined to be the most deteriorated using revenues from parking fees as well as bond payments. Additional projects include Park-n-Ride repairs, annual lighting projects, garage maintenance, and pothole repairs.

**District Chilled Water Plant.** The Governor concurs with the University's request to develop a chilled water plant in the north district using Educational Building Fund allocations. The plant will provide a reliable, energy efficient source of chilled water to serve multiple buildings; provide redundant primary and back up capacity with appropriately sized chiller installations; and provide additional capacity to convert chilled water to more buildings when equipment is added in the future. The project also includes storage and enclosure for cooling towers and direct buried piping for chilled water distribution.

**District Chilled Water Plant #3.** The Governor concurs with the University's request to use its Educational Building Fund allocation to restore cooling capacity by adding Chiller Building #3 adjacent to Chiller Building #1 to serve Haworth Hall, Malott Hall, Hall Center, Dole HDC, Stauffer-Flint Hall and Wescoe Hall.

**Sunnyside Avenue & Naismith Drive Reconstruction.** The Governor concurs with the University's request to use its Educational Building Fund allocation to replace existing asphalt pavement with concrete on

Sunnyside Avenue and Naismith Drive from the intersection with Sunflower on the east and extending west to Naismith Drive and north to 15th street. In addition, the project includes replacing existing curb, gutter and sidewalks; improving storm water management and aged utilities; implementing landscaping; upgrading street and pedestrian lighting; and reconfiguring crosswalk location.

**Integrated Sciences Building #2.** The Governor concurs with the University's request to construct Integrated Science Building #2 which will be a life science building that is approximately 235,500 gross square feet providing research, teaching and core lab spaces with a focus on biology. The building will house departments and core labs currently in Malott and Haworth Halls; a centralized vivarium; and core labs and a physical connector to Gray-Little Hall. The project is estimated at \$198.3 million and is expected to be funded with the university funds, athletic revenues, private gifts, external revenue funds and other funding sources.

**Chalmers Hall Improvements—Metalsmithing Shop.** The Governor concurs with the University's request to renovate and expand Chalmers Hall Metalsmithing Shop using private gifts.

**Allen Fieldhouse Renovations Phase 2.** The Governor concurs with the University's request for phase 2 of the Allen Fieldhouse renovation using athletic revenues, private gifts, and other funding sources. The project will include new suite areas, concessions, and improvements for a universally accessible facility with a requirement to address energy conservation and sustainability.

**Memorial Stadium Renovations Phase 1.** The Governor concurs with the University's request to continue phase 1 of the Kansas Memorial Stadium renovation using athletic revenues, private gifts, and other funding sources. The project includes improving sightlines to the playing field and enhancing concessions, restrooms, plazas and ticketing areas as well as concourses and vertical circulation.

**Kansas Memorial Union Renovation.** The Governor concurs with the University's request to renovate the Kansas Memorial Union using memorial union revenues and student fees. The project includes multiple phases of building mechanical and electrical system repair and replacement as well as upgrades to

utility and infrastructure systems, including replacing HVAC units to address deferred maintenance needs and to improve energy performance.

**Oliver Residence Hall Demolition.** The Governor concurs with the University's request to raze Oliver Hall using housing revenues and parking funds.

**Lewis Residence Hall Chiller Replacement.** The Governor concurs with the University's request to use housing funds to replace the existing chiller in Lewis Hall with a larger capacity unit salvaged from McCollum Residence Hall.

**Templin Hall Improvements.** The Governor concurs with the University's request to remodel Templin Hall using housing funds and private gifts. The project 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.

**Budig Hall Roof.** The Governor concurs with the University's request to use its Educational Building Fund allocation to repair the Budig Hall roof and gutter system.

## University of Kansas Medical Center

**Parking Lot Garage Maintenance & Improvements.** The Governor concurs with the Medical Center's request for parking improvements which includes resurfacing and reconfiguring parking lots by highest priority for those determined to be the most deteriorated using revenues from parking fees as well as bond payments. Maintenance, expansion, improvement and new construction work for parking lots and garage facilities provide additional space, lighting, security equipment, drainage and signage associated with parking programs.

**Cambridge Parking Garage Repairs.** The Governor concurs with the Medical Center's request to use parking fees for repairs at the Cambridge Parking Garage which mainly provides patient parking for the University of Kansas Hospital.

**Cancer Research Building.** The Governor concurs with the Medical Center's request to use private gifts

and other funding sources to build a new Cancer Research Center to bring together research programs currently scattered across campus and provide dry and wet lab space, an imaging center, a vivarium, and administrative and conference space in addition to enhancing collaboration and geographic proximity to the University of Kansas Hospital.

**Brain Health Building.** The Governor concurs with the Medical Center's request to use private gifts and other funding sources to construct a 110,000 square-foot Brain Health Center in response to the growing need for continued Alzheimer's research, limited space on campus, and the need to unify the groups into contiguous space. The project includes clinical space, patient exercise areas, administrative offices, and dry and wet lab space in addition to a memory cafe, demonstration kitchen, and areas for staff and faculty to monitor clinical trials research and provide clinical patient support.

**Reflection Center.** The Governor concurs with the Medical Center's request to use private gifts to replace the Spencer Chapel with a new non-denominational reflection center for the KUMC community.

**HVAC Controls & Energy Conservation.** The Governor concurs with the Medical Center's request to use its Educational Building Fund allocation to convert 16 buildings with Honeywell HVAC controls to the campus standard, Automated Logic Controls including calibration and air balancing as well as removal of all remaining pneumatic devices.

**Applegate Energy Center Boiler Replacement & Curtain Wall Project.** The Governor concurs with the Medical Center's request to use its Educational Building Fund allocation and other funding sources to replace the Applegate Energy Center boiler plant and exterior curtain wall system.

## **Kansas State University**

**Student Housing System Maintenance & Improvements.** The Governor concurs with the University's requests for renovations being conducted in residence halls using revenues from housing fees as well as bond financing. Renovations include windows, doors, exterior entrances, restroom and shower facilities, flooring, upgrade of HVAC systems and

more. Renovations are being conducted in residence halls using bond financing.

**Parking Improvements.** The Governor concurs with the University's request for parking improvements which includes resurfacing and reconfiguring parking lots by highest priority for those determined to be the most deteriorated using revenues from parking fees as well as bond payments.

**Vanier—Bill Snyder Family Stadium.** The Governor concurs with the University's request to proceed with the Vanier—Bill Snyder Family Stadium renovations using private gifts and athletic revenues. The project includes east stadium upgrades and south end zone seating and concourse improvements as well as suite level modifications to stairs, additional multi-function space and modifications to food service accommodations. The project also includes a new covered walkway area; permanent concessions and restrooms; a 13,500 square-foot club space; 300 club seats, ten suites and eight loge boxes; renovated restrooms; and upgrades to roof, mechanical, and life safety systems.

**Football Indoor Practice Facility.** The Governor concurs with the University's request to construct a new indoor football practice facility with an accompanying outdoor practice field on the east side of Bill Snyder Family Stadium using private gifts and athletic funds.

**Volleyball & Olympic Training Arena.** The Governor concurs with the University's request to construct a new volleyball combine facility and Olympic Training Center using private gifts and athletic funds. The combine facility includes space for the volleyball teams and resources for over 450 student-athletes including a two-level, air-conditioned volleyball facility; first class amenities for student-athletes, coaches, fans and recruits that will also meet the minimum requirements to host NCAA tournaments in addition to two practice courts with retractable seating, two video boards, restrooms and permanent concessions, team meeting rooms, team locker rooms, coaching staff offices and auxiliary locker rooms to accommodate multiple teams. The Olympic Training Center will have a 14,000 square-foot strength and conditioning, sports medicine, and rehabilitation space as well as hydrotherapy tubs, a nutrition and refueling station, a plyometric ramp, and an 8,000 square-foot multi-use turf area.

**Derby Dining Center Renovation.** The Governor concurs with the University's request to continue the Derby Dining Center renovation with bond payments and housing fees to include a new kitchen, themed dining platform and new seating areas in addition to upgrades to HVAC, fire, and life safety systems.

**McCain Additions & Code Compliance.** The Governor concurs with the University's request for additions and code compliance improvements to the McCain Auditorium using private gifts. The project includes new reception space, administration offices, front-of-house box office, and public restrooms at the entry level.

**Campus Infrastructure Retro-commission & Insulation.** The Governor concurs with the University's request for campus infrastructure retro-commissioning and insulation in accordance with recommendations from the Energy Savings and Sustainable Energy Sources Working Group. Kansas State University indicates the project will be funded with its EBF allocation, restricted fees and other university resources and will include a laboratory building, replacement of pneumatic thermostats, and installation of steam and condensate line insulation in addition to a study of King Hall and the Chemistry and Bio-Chemistry building; significant modifications to the exhaust systems; and installation of programmable thermostats.

**Polytechnic Campus Residence Hall.** The Governor concurs with the University's request to construct a 100-bed, 28,000 square-foot, three story building on the Polytechnic Campus. The University indicates the project will provide a mix of one and two-bed units and shared community restrooms, study rooms, community kitchenettes, laundry facilities and housing support space. The University indicates it will lease land to the KSU Foundation Real Estate Fund (KSUREF) for the construction; KSUREF will manage the construction project and finance the project on a 20-year amortization with no prepayment penalty on debt; and KSU Polytechnic will lease the residence hall during the 20-year amortization period from KSUREF repaying all costs including the total finance costs plus a 5.0 percent management fee, and be responsible for maintenance, mechanical expenses and all other expenses associated with the management of the residence hall using housing revenues to pay the lease and operating expenses.

## **Wichita State University**

**Student Housing System Maintenance & Improvements.** The Governor concurs with the University's requests for renovations being conducted in residence halls using revenues from housing fees as well as bond financing. Renovations include windows, doors, exterior entrances, restroom and shower facilities, flooring, upgrade of HVAC systems, and more.

**Parking Maintenance & Improvements.** The Governor concurs with the University's request for parking improvements which includes resurfacing and reconfiguring parking lots by highest priority for those determined to be the most deteriorated using revenues from parking fees as well as bond payments.

**Marcus Welcome Center Addition.** The Governor concurs with the University's request for the Marcus Welcome Center Addition using private gifts and other university resources. The University indicates the project will bring together the work of three offices into one central location: the Offices of Admissions, Career Development, and Applied and Experiential Learning to allow prospective students and their families to get a comprehensive view on how Wichita State University can engage with students starting from their first year at WSU to include aiding in resume and LinkedIn profile-building, career counseling and skill development in networking and interviewing.

**Innovation Campus-School of Business Facility (Woolsey Hall).** The Governor concurs with the University's request for construction and payment on bonds for the new School of Business in Woolsey Hall using housing revenues and private gifts. The University indicates the building will house a 300-seat auditorium, a global trading center, faculty offices, the offices of student success and career services, additional offices, classrooms, break-out areas, and multiple business centers with public programs.

**Clinton Hall Student Success Center.** The Governor concurs with the University's request for bond issuance of \$16.4 million to renovate Clinton Hall to address outdated HVAC, electrical, and life safety systems, finishes, fixtures, and equipment to provide an energy efficient, modern, and fully accessible student services environment and to construct a 3,360 square-foot addition to bring together a series of departments and centers scattered across multiple buildings that each

serve students in similar ways. The University indicates it will pay for the construction and bond payment using private funds and student fees.

**Central Energy Plant Cooling Tower Fan.** The Governor concurs with the University's request to replace two cooling tower fans at the Central Energy Plant and reconstructing the cooling towers to house eight new tower fans using university resources.

**New Pedestrian Bridge.** The Governor concurs with the University's request to construct a new 300-foot-long pedestrian bridge south of Woolsey Hall with an underlying steel structure and concrete pier supports using private gifts.

**Cessna Stadium Demolition.** The Governor concurs with the University's request to raze Cessna Stadium using private gifts. The University indicates the project will be completed in two phases allowing track activities to continue until a new, smaller multi-purpose stadium is built on the site serving both men's and women's athletics and the regional community and economy by supporting soccer, lacrosse, and track and field events for both Wichita State University as well as K-12 aged tournaments from around the Midwest/Southwest in partnership with regional clubs.

**Convergence Sciences 2 Facility for Digital Transformation.** The Governor concurs with the University's request for construction and bond payment on a 56,000 square-foot Convergence Sciences 2 Facility to house the National Institute of Digital Transformation focusing on developing technology that can transform other industries, including aviation, to drive economic development and support new ventures in Kansas.

## **Pittsburg State University**

**Student Housing System Maintenance & Improvements.** The Governor concurs with the University's requests for renovations being conducted in residence halls using revenues from housing fees as well as bond financing. Renovations include windows, doors, exterior entrances, restroom and shower facilities, flooring, upgrade of HVAC systems, and more.

**Parking Maintenance & Improvements.** The Governor concurs with the University's request for

parking improvements which includes resurfacing and reconfiguring parking lots by highest priority for those determined to be the most deteriorated using revenues from parking fees as well as bond payments.

**JH Overman Student Center Improvements.** The Governor concurs with the University's request for rehabilitation and repair projects such as roof replacements and ADA improvements to maintain the student center using student fees.

**Campus Consolidation Project.** The Governor concurs with the University's request for campus consolidation to reduce its campus footprint and utility costs in accordance with the Board of Regents 2020 Space Utilization and Deferred Maintenance studies using its Education Building Fund allocation. The University indicates the project includes reducing campus utility and space by over 53,000 square feet.

**Utility Tunnel Repairs.** The Governor concurs with the University's request to use its Educational Building Fund allocation to address critical deferred maintenance needs of aged utility tunnels experiencing steam line failures.

**McPherson Hall.** The Governor concurs with the University's request to use private gifts to renovate and expand McPherson Hall to address overcrowding issues and needed upgrades including a simulation hospital; space for smaller in-person and virtual group experiences, and space for study, team-based learning experiences, and proctored computerized and standardized testing.

**Weede Physical Education Building Maintenance & Improvements.** The Governor concurs with the University's request for rehabilitation and repairs at the Weede Physical Education Building using private gifts. The University indicates the project includes installation of an interior video board system and related scoreboards, and the replacement of an aging gas heating system with a new system that adds dehumidification and cooling.

**Sports Complex Improvements.** The Governor concurs with the University's request to use private gifts to upgrade its baseball and softball sports complex to include new field improvements, locker rooms, public restrooms, concessions, coaches' offices, equipment and uniform storage, a training facility, press boxes, and seating.

**Kelce College of Business Expansion.** The Governor concurs with the University's request to use private gifts and its Educational Building Fund allocation to expand the Kelce College of Business to address issues of overcrowding and needed upgrades and enhance partnerships with corporations, manufacturers, cities, communities, and others.

## **Emporia State University**

**Student Housing System Maintenance & Improvements.** The Governor concurs with the University's requests for renovations being conducted in residence halls using revenues from housing fees as well as bond financing. Renovations include windows, doors, exterior entrances, restroom and shower facilities, flooring, upgrade of HVAC systems, and more.

**Parking Improvements.** The Governor concurs with the University's request for parking improvements which includes resurfacing and reconfiguring parking lots by highest priority for those determined to be the most deteriorated using revenues from parking fees as well as bond payments.

**New Tennis Facility.** The Governor concurs with the University's request to use private gifts to construct a new outdoor/indoor, air conditioned and heated, pre-engineered metal tennis facility. The University indicates the project will include four outdoor championship quality tennis courts with new lighting, fencing, nets and décor as well as locker rooms, restrooms, offices, and meeting space.

## **Fort Hays State University**

**Student Housing System Maintenance & Improvements.** The Governor concurs with the University's requests for renovations being conducted in residence halls using revenues from housing fees as well as bond financing. Renovations include windows, doors, exterior entrances, restroom and shower facilities, flooring, upgrade of HVAC systems, and more.

**Parking Improvements.** The Governor concurs with the University's request for parking improvements which includes resurfacing and reconfiguring parking lots by highest priority for those determined to be the most deteriorated using revenues from parking fees as well as bond payments.

**Parking Lot Replacement.** The Governor concurs with the University's request to use parking fees and tuition to replace the asphalt paving of the Gross Coliseum parking lot with new concrete paving currently supporting 895 parking spaces, improving surface drainage, and adding 110 new parking spaces.

**Forsyth Library Renovation.** The Governor concurs with the University's request to use tuition and its Educational Building Fund allocation to renovate Forsyth Library and transform it into a new learning commons.

**Rarick Hall Renovation.** The Governor concurs with the University's request to use tuition and its Educational Building Fund allocation to renovate Rarick Hall to accommodate other existing arts and sciences departments in need of expansion as well as space for other units relocating to Rarick Hall.

**Akers Generator Replacement.** The Governor concurs with the University's request to use interest earnings and its Educational Building Fund allocation to remove and replace two generators located at Akers Energy Center.

**Memorial Union Addition.** The Governor concurs with the University's request to use private gifts and student fees to construct a 39,600 gross square-foot addition to the existing Memorial Union. The University indicates the new Center for Student Success will house a number of student services which are currently located in other facilities across campus.

**Football Facility.** The Governor concurs with the University's request to use private gifts for a 19,200 gross square-foot addition to its existing indoor training facility. The University indicates the project includes football locker rooms, showers, training room, offices, storage, and meeting rooms.

## **Historical Society**

**Rehabilitation & Repair.** The Governor recommends State General Fund expenditures of \$250,000 in FY 2022 and \$375,000 in FY 2023 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 from 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.

**John Brown Museum.** For FY 2023, the Governor recommends \$67,800 from the federal National Historic Preservation Fund in FY 2023 to replace the roof and heating and cooling unit tied to the roof system.

**Cottonwood Ranch in Studley.** The Governor recommends \$42,500 in FY 2023 and \$60,000 in FY 2023 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 2023, 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.

**Flood 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

(CIBF) is a state fund dedicated to the maintenance and upkeep of the adult correctional facilities. All resources available from the CIBF are first appropriated in the Department of Corrections as lump sum amounts. The funds are then disbursed to the correctional facilities based on the needs of each facility and system-wide considerations. For FY 2022, \$6.8 million from the CIBF is provided to support various repair projects at the adult correctional facilities systemwide, including a reappropriation of \$2.3 million. Maintenance funding of \$4.6 million for FY 2023 is recommended for adult correctional facilities systemwide.

**Juvenile Correctional Facilities Rehabilitation & Repair.** To fund various general maintenance projects at the Kansas Juvenile Correctional Complex, \$1.0 million is recommended for FY 2022, including a reappropriation of \$556,119, and \$664,264 is recommended for FY 2023 from the State Institutions Building Fund.

**Lansing & Winfield Capacity Expansion.** The Governor recommends expenditures totaling \$6.1 from the State Institutions Building Fund in FY 2022 to complete renovations on buildings in Lansing and Winfield to add operating capacity. Of this amount, \$4.5 million is 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 will add 241 beds to the operating capacity. In addition, \$1.6 million is 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. The projects were originally budgeted for FY 2020 and FY 2021 but were delayed a year due to issues involving the pandemic. Renovations will continue throughout FY 2022 and the units will open in FY 2023.

### Adjutant General

**Armory Renovation.** For the rehabilitation and repair of armories and other facilities in Kansas, the Governor recommends \$2.6 million in FY 2022 from all funding sources, including \$420,834 from the State General Fund. Included in the FY 2022 recommendation is \$2.7 million from all funding sources, including \$485,712 from the State General Fund, for armory deferred



maintenance projects. For FY 2023, the recommendation for armory rehabilitation and repair projects is \$7.7 million from all funding sources, including \$830,963 from the State General Fund. The recommendation for FY 2023 includes \$5.8 million from all funding sources, including \$2.7 million from the State General Fund, for armory deferred maintenance projects.

**Remodel State Defense Building.** For FY 2023, the Governor's recommendation includes \$21.0 million for construction at 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. The agency has submitted this project to the Strengthening People and Revitalizing Kansas Executive Committee and if the COVID-19 federal relief funds are approved then federal funds will be used instead of state funds.

**Hays Armory.** The Governor's recommendation includes \$18,135,000 from the State General Fund to finance the purchase of land and the design and construction a new armory in Hays. The agency has submitted this project to the Strengthening People and Revitalizing Kansas Executive Committee and if the COVID-19 federal relief funds are approved then federal funds will be used instead of state funds.

**Joint Force Headquarters.** For FY 2022, the Governor's recommendation includes \$1.4 million from federal funds for the design of a new joint force headquarters building at Forbes Field in Topeka. The facility will be built with federal funds and construction is planned to start in FY 2023 or FY 2024. The total estimated cost of the facility is \$16.5 million.

## Highway Patrol

**Highway Patrol Rehabilitation, Repair, & Scale Replacement.** The Governor's recommendations include \$206,400 for FY 2022 and \$211,200 for FY 2023 from all funding sources for scale replacement and miscellaneous maintenance projects at scalehouses.

**Training Academy Rehabilitation & Repair Projects.** The Governor recommends \$1.0 million in

FY 2022 and \$305,405 in FY 2023 from all funding sources for rehabilitation and repair projects at the Highway Patrol Training Academy in Salina. Projects in FY 2022 include replacing stairs and windows in the dormitories and gym and updating the mobile internet and system access throughout the administration and dormitory buildings. For FY 2023, projects include upgrading lighting and replacing windows at the dormitories.

**Troop Facility Major Projects.** The Governor recommends \$145,729 in FY 2022 and \$610,410 in FY 2023 from all funding sources for rehabilitation and repair projects at troop facilities across the state. Projects in FY 2022 include installing ballistic window laminate across several Troops and paving the Troop H Shooting Range. Projects in FY 2023 include replacing carpeting, correcting plumbing issues, installing ballistic window laminate, and purchasing security cameras for various facilities as well as making repairs to the Troop C elevator and painting the exterior of the Fleet Building.

## Kansas Bureau of Investigation

**Rehabilitation & Repair.** For FY 2022 and FY 2023, 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 2022 and FY 2023 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 \$2.7 million and \$2.8 million, respectively. The interest amounts are \$1.7 million and \$1.5 million, respectively.

## Agriculture & Natural Resources

### Health & Environment—Environment

**Laboratory Project.** The Department of Health and Environment Division of Environment will begin construction on a new laboratory facility in FY 2023. The Governor's recommendation for FY 2023 includes

\$65.0 million from the State General Fund for new construction. The Governor is proposing to utilize the budget surplus for this project, rather than incurring additional debt obligations. The project has been approved by both the Joint Committee on State Building Construction and the State Finance Council. The State Finance Council approved State Lot #4 for the location of the new lab rather than the Kansas Neurological Institute site recommended by the Joint Committee on State Building Construction. Potential funding through federal pandemic relief will be identified as directed by the Legislature.

## **Kansas State Fair**

**Rehabilitation & Repair.** The Governor recommends expenditures of \$594,500 from the State Fair Capital Improvements Fund for FY 2022 and FY 2023 for general maintenance and repairs.

**Expo Center Renovation.** The 2020 Legislature approved a plan that included all the needed repairs to this facility and financing for the project was obtained through the Kansas Development Finance Authority (KDFA), with the overall cost expected to be \$1,422,169, paid over seven years. Of that amount, projected annual interest will be \$24,950, with total interest over the life of the loan \$174,653. The amount approved by the 2020 Legislature for both FY 2020 and FY 2021 was \$203,167 for principal and interest payments. The work was not begun in FY 2020; however, due to the pandemic. The agency postponed beginning the project until FY 2022 and the approved amount was \$203,167. The revised FY 2022 amount will be \$187,383, with principal and interest amounts of \$171,478 and \$15,905, respectively. For FY 2023, the total debt service amounts will be \$187,382, with \$168,858 for principal and \$18,524 for interest.

## **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 2022, for maintenance of agency infrastructure managed by the Department and land

acquisition, the Governor recommends \$7.4 million from all funding sources. Of this amount, \$1.3 million is from the Parks Fee Fund, \$3.1 million is from the Wildlife Fee Fund, \$500,000 million is from the Sport Fish Restoration Fund, \$50,000 is from the Boating Fee Fund, \$700,000 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. Of the amount from the Parks Fee Fund, \$2.7 million is for repairing flood damage from spring 2019 to get the parks fully operational to the public. For FY 2023, for maintenance of agency infrastructure managed by the Department and land acquisition, the Governor recommends \$11.2 million from all funding sources. Of this amount, \$500,000 is from the Sport Fish Restoration Fund, \$1.5 million is from the federal Land and Water Conservation Fund, \$2.3 million is from the Parks Fee Fund, \$4.6 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 \$100,000 is from various other funds. Of the amount from the Parks Fee Fund, \$450,000 is for repairing flood damage from spring 2019 to get the parks fully operational to the public.

**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 2022 and FY 2023 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 2022 and FY 2023, 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 2022 and FY 2023. 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 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. For FY 2023, the recommendation is for \$945,000 from the Wildlife Fee Fund.

**Cabin Site Preparation.** To continue the Department's successful program of providing cabins at state parks and other public lands, the Governor recommends \$300,000 from the Cabin Revenue Fund in FY 2022 and FY 2023 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 2022 and FY 2023 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 2022 and FY 2023, 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.

**Land Purchase.** The Governor's budget includes \$1,073,000 from the Wildlife Fee Fund in FY 2022 to purchase land in Kingman County. This property will become part of the Byron Walker Wildlife Area near Wichita. The Byron Walker Wildlife area is one of the Department's most heavily frequented properties. The property attracts overwintering mallards quail, white-tailed deer, waterfowl, and turkey hunting.

## Transportation

### Kansas 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 \$504.3 million in FY 2022 and \$503.1 million in FY 2023 from the State Highway Fund are recommended for preservation.

**City & County Construction.** Expenditures of \$228.2 million in FY 2022 and \$139.4 million in FY 2023 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 2022, a total of \$380.8 million from the State Highway Fund will be spent on state projects. For FY 2023, total expenditures will be \$507.9 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 \$54.6 million in FY 2022 and \$48.5 million in FY 2023 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 \$155.2 million in FY 2022 and

\$88.1 million in FY 2023 is recommended, all from the State Highway Fund.

**KDOT Buildings—Rehabilitation & Repair.** KDOT is responsible for the maintenance of approximately 981 buildings, including KDOT and KHP offices, shops, and labs. These also include structures that are used for storing chemicals, materials and equipment and washing trucks. The Governor recommends \$4.6 million in FY 2022 and \$4.2 million in FY 2023 from the State Highway Fund for the preservation, upkeep, and restoration of KDOT buildings.

**KDOT Buildings—Reroofing.** This project represents an ongoing effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis as a result of on-site inspections that consider the age of the roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement, and the effects of water damage. For FY 2022, \$1.5 million is recommended from the State Highway Fund. For FY 2023, \$527,117 is recommended.

**KDOT Buildings—Subarea Modernization.** Current configurations of equipment bays in KDOT subareas can cause inefficient and delayed responses to snow or ice events on Kansas roads and highways. The bays are not large enough to house dump trucks equipped with snowplows and salt/sand spreaders. As a result, dump trucks must be stored outside without salt or sand material loaded or snowplows attached. When a snow or ice weather event occurs, the trucks must be prepared, loaded, and configured before being deployed on the highways. The extra time could be avoided if the dump trucks could be parked inside an adequately sized bay that allows the trucks to be configured with snowplows, spreaders, and materials.

The Governor recommends \$9.5 million in FY 2022 and \$5.4 million in FY 2023 from the State Highway Fund to continue updating the subarea bays for more efficient road maintenance operations during snow or ice storms.

**Purchase Land.** To aid in Kansas Department of Transportation planning, \$121,711 for FY 2022 and \$45,000 for FY 2023 is recommended from the State Highway Fund to make various land purchases. The land will be used for storing highway maintenance materials, expanding current KDOT facilities, and

relocating certain facilities to increase storage yards and improve access to highways.

**Chemical Storage Facilities.** An additional chemical storage building is necessary in Sublette. For FY 2022, \$244,644 from the State Highway Fund is recommended to address inadequate storage capacity at the Sublette location. The recommendation for FY 2023 is \$256,876 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 2022, total debt service is \$207.7 million with \$127.4 million for principal and \$80.3 million for interest. For FY 2023, the total debt service for all bonds is \$207.8 million with \$133.6 million for principal and \$74.2 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 \$1.6 million in FY 2022 and \$1.7 million in FY 2023 from the State Highway Fund to make improvements to district shops in Wichita and Ulysses. 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 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 will improve operations and efficiency.

**District One Headquarters.** From the State Highway Fund, the Governor recommends \$11.0 million in FY 2023 for the construction of a new District One headquarters facility in Topeka. The new facility will be built on existing agency property near the I-70 interchange at 21st and Rice Road. The current District One headquarters was constructed in 1934 and the current District One lab was constructed in 1936.

## Expenditures for Capital Improvements by Project

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>Educational Building Fund</b>					
Board of Regents					
Rehabilitation & Repair	--	--	--	45,000,000	45,000,000
Emporia State University					
Rehabilitation & Repair	1,573,865	8,146,242	8,146,242	--	--
Fort Hays State University					
Rarick Hall Renovation	3,440,090	5,029,465	5,029,465	--	--
Kansas State University					
Rehabilitation & Repair	6,572,120	16,330,333	16,330,333	--	--
Electrical Upgrade Debt Service	765,000	785,000	785,000	--	--
Seaton Hall Renovation Debt Service	1,980,000	2,040,000	2,040,000	--	--
Pittsburg State University					
Rehabilitation & Repair	2,913,850	9,145,787	9,145,787	--	--
University of Kansas					
Rehabilitation & Repair	6,210,985	20,960,319	20,960,319	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	3,957,930	8,863,516	8,863,516	--	--
Wichita State University					
Rehabilitation & Repair	4,600,045	10,100,019	10,100,019	--	--
<b>Subtotal--EBF</b>	<b>\$ 32,013,885</b>	<b>\$ 81,400,681</b>	<b>\$ 81,400,681</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>
Kansas State University--Interest	1,823,407	1,745,905	1,745,905	--	--
<b>Total--EBF</b>	<b>\$ 33,837,292</b>	<b>\$ 83,146,586</b>	<b>\$ 83,146,586</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>
<b>State Institutions Building Fund</b>					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	3,434,349	12,664,077	14,398,077	3,201,142	11,335,142
State Hospital Rehab. & Repair Debt Serv.	--	2,340,000	2,340,000	2,455,000	2,455,000
Larned State Hospital					
Security Cameras	250,000	--	--	--	--
Osawatomie State Hospital					
Biddle Building Rehab. & Repair	500,000	--	--	--	--
Commission on Veterans Affairs					
Rehabilitation & Repair	990,993	1,516,211	1,516,211	785,359	785,359
KSH Rehabilitation & Repair	762,899	1,270,413	1,270,413	1,040,856	1,040,856
KVH Rehabilitation & Repair	49,836	--	--	--	--
School for the Blind					
Rehabilitation & Repair	406,989	530,930	530,930	265,000	278,250
Walk-in Refrigerator	--	--	--	--	215,266
Electrical Safety Upgrade	--	--	--	--	48,300
Campus Life Safety & Security	310,989	137,756	137,756	--	144,545
HVAC Upgrades	228,976	250,818	250,818	--	300,234
Brighton Building Elevator	--	--	--	--	283,235
School for the Deaf					
Campus Life Safety & Security Systems	301,900	184,595	184,595	--	194,495
HVAC & System Upgrades	534,848	529,200	529,200	--	571,230
Foltz Gym Wall	--	--	--	--	70,000
Roberts Classroom Renovation	--	--	--	--	114,035
Kitchen Freezer & Refrigerator	--	--	--	--	254,910
Rehabilitation & Repair Projects	386,972	492,238	492,238	309,750	325,238
Roth Building Repairs	159,985	--	--	--	--
Department of Corrections					
Rehabilitation & Repair	--	419,837	419,837	664,264	664,264
Lansing/Winfield Capacity Expansion	--	6,089,218	6,089,218	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	183,745	1,036,599	1,036,599	--	--
<b>Subtotal--SIBF</b>	<b>\$ 8,502,481</b>	<b>\$ 27,461,892</b>	<b>\$ 29,195,892</b>	<b>\$ 8,721,371</b>	<b>\$ 19,080,359</b>

## Expenditures for Capital Improvements by Project

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
KDADS Projects--Interest	6,096,454	248,200	248,200	131,200	131,200
KDADS Electronic Health Records	2,220,390	551,110	551,110	--	--
LSH Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
LSH Security Cameras	--	430,000	430,000	--	--
LSH Ligature Resistant Furniture	--	--	--	--	80,926
State Building Insurance Premium	190,000	325,000	325,000	325,000	325,000
DOC Juvenile Facility Study	--	200,000	200,000	--	--
<b>Total--SIBF</b>	<b>\$ 17,138,945</b>	<b>\$ 29,345,822</b>	<b>\$ 31,079,822</b>	<b>\$ 9,307,191</b>	<b>\$ 19,747,105</b>
<b>Correctional Institutions Building Fund</b>					
Department of Corrections					
Rehabilitation & Repair	50,828	2,445,576	2,445,576	4,592,000	4,592,000
El Dorado Correctional Facility					
Rehabilitation & Repair	776,443	675,269	675,269	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	383,676	379,377	379,377	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	783,029	1,058,754	1,058,754	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	576,688	591,613	591,613	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	536,264	453,251	453,251	--	--
Norton Correctional Facility					
Rehabilitation & Repair	554,076	435,967	435,967	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	498,956	516,180	516,180	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	704,401	287,515	287,515	--	--
<b>Subtotal--CIBF</b>	<b>\$ 4,864,361</b>	<b>\$ 6,843,502</b>	<b>\$ 6,843,502</b>	<b>\$ 4,592,000</b>	<b>\$ 4,592,000</b>
State Building Insurance Premium	210,000	400,000	400,000	400,000	400,000
<b>Total--CIBF</b>	<b>\$ 5,074,361</b>	<b>\$ 7,243,502</b>	<b>\$ 7,243,502</b>	<b>\$ 4,992,000</b>	<b>\$ 4,992,000</b>
<b>State General Fund</b>					
Department of Administration					
State Facilities Improvements	2,698,789	3,450,113	3,450,113	3,449,493	3,449,493
Medical Education Building Debt Service	1,025,000	1,080,000	1,080,000	1,130,000	--
John Redmond Reservoir Debt Service	895,000	940,000	940,000	990,000	--
Docking State Office Building	--	--	--	--	120,000,000
Kansas Neurological Institute					
Rehabilitation & Repair	12,980	--	--	--	--
Osawatimie State Hospital					
Rehabilitation & Repair	28,164	--	--	8,884	8,884
Department of Health & Environment					
Laboratory Construction	--	--	--	--	65,000,000
Department of Labor					
Rehabilitation & Repair	40	--	--	--	--
Commission on Veteran's Affairs					
Rehabilitation & Repair	46,500	111,900	111,900	127,000	127,000
KSH Rehabilitation & Repair	2,868	--	--	--	--
Board of Regents					
Facilities Capital Renewal Initiative	--	--	--	--	25,000,000
Kansas State University					
BRI Vaccine Research Project	40,000	--	--	--	--
Justin Hall Renovation	81,022	--	--	--	--
Ice Hall	208,890	--	--	--	--
Polytechnic ESCO Debt Service Principal	135,950	--	--	--	--

## Expenditures for Capital Improvements by Project

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
Kansas State University--ESARP					
Umberger Renovation	264,634	--	--	--	--
Throckmorton Remodel	196,481	--	--	--	--
Feed Mill Renovation	276,604	--	--	--	--
Pittsburg State University					
Facilities Conservation Debt Service	607,350	615,086	615,086	661,978	661,978
University of Kansas					
Rehabilitation & Repair	2,946,395	3,966,605	3,966,605	--	--
Wichita State University					
KART Infrastructure	2,905,275	--	--	--	--
Historical Society					
Rehabilitation & Repair	273,484	250,000	250,000	250,000	375,000
Kansas Museum Rehabilitation & Repair	--	200,000	200,000	--	--
Department of Corrections					
Rehabilitation & Repair	53,905	--	--	--	--
Lansing/Winfield Capacity Expansion	577,256	6,614,588	6,614,588	--	--
El Dorado Correctional Facility					
Rehabilitation & Repair	2,406	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	50,493	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	8,877	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	410,254	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	1,881,294	337,501	420,834	330,963	830,963
Deferred Maintenance	--	166,232	485,712	163,011	2,663,011
Remodel of KDEM/SEOC	--	1,600,000	1,600,000	--	20,951,443
Hays New Armory	--	--	--	--	18,135,000
Kansas Bureau of Investigation					
Rehabilitation & Repair	147,306	100,000	100,000	100,000	100,000
KBI Lab Debt Service	2,520,000	2,650,000	2,650,000	2,785,000	2,785,000
Department of Wildlife & Parks					
Parks Maintenance	951,371	--	--	--	--
<b>Total--State General Fund</b>	<b>\$ 19,248,588</b>	<b>\$ 22,082,025</b>	<b>\$ 22,484,838</b>	<b>\$ 9,996,329</b>	<b>\$ 260,087,772</b>
<b>Regents Restricted Funds</b>					
Emporia State University					
Student Housing Rehabilitation & Repair	573,805	88,654	88,654	--	--
Parking Maintenance	--	100,000	100,000	500,000	500,000
Deferred Maintenance	--	--	--	678,393	678,393
Tennis Facility	2,917,912	1,218,088	1,218,088	--	--
IT Disaster Recovery	132,518	50,000	50,000	--	--
Building Rehabilitation & Repair	685,429	--	--	--	--
Twin Towers Student Housing Debt Service	545,000	--	--	--	--
Memorial Union Renovation Debt Service	720,000	720,000	720,000	745,000	745,000
Abigail Morse Residence Hall Debt Service	1,155,000	1,790,000	1,790,000	1,875,000	1,875,000
Fort Hays State University					
Memorial Union Addition	583,624	--	--	--	--
Forsyth Library Renovation	--	1,500,000	1,500,000	7,500,000	7,500,000
Akers Energy Center	200,000	2,300,000	2,300,000	--	--
Rarick Hall Renovation	1,559,910	70,535	70,535	--	--
Deferred Maintenance	196,207	200,000	200,000	1,604,000	1,604,000
Parking Maintenance	18,869	323,940	323,940	323,940	323,940
Student Union Rehabilitation & Repair	185,191	200,000	200,000	200,000	200,000
Student Housing Rehabilitation & Repair	257,663	250,000	250,000	250,000	250,000
Building Rehabilitation & Repair	1,431,982	--	--	--	--

## Expenditures for Capital Improvements by Project

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>Fort Hays State University, Cont'd</b>					
Memorial Union Addition Debt Service	377,302	380,000	380,000	400,000	400,000
Memorial Union Renovation Debt Service	450,000	470,000	470,000	480,000	480,000
Weist Hall Replacement Debt Service	825,000	855,000	855,000	885,000	885,000
FCIP Debt Service	441,963	229,683	229,683	--	--
<b>Kansas State University</b>					
Justin Hall Renovation	212,293	--	--	--	--
Ice Hall	312,841	--	--	--	--
Campus Infrastructure HVAC Commission	80,464	--	--	--	--
Deferred Maintenance: Retro-Commissioning	40,350	650,000	650,000	1,350,000	1,350,000
Recreation Complex Chiller	106,623	--	--	--	--
Ward Fume Hoods	10,035	--	--	--	--
Lab Improvements	382,246	373,103	373,103	--	--
Steam & Condensate Insulation	535,646	--	--	--	--
Chemical Waste Landfill	74,321	--	--	--	--
Umberger Communications Renovation	54,209	--	--	--	--
Technology Development Institute Renovation	50,078	--	--	--	--
Hale Library Coffee Bar	85,251	--	--	--	--
Large Animal Research Center HVAC	35,194	--	--	--	--
Fairchild Renovation	78,286	--	--	--	--
Derby Dining Renovation	--	200,000	200,000	--	--
Lafene Center Renovations	465	--	--	--	--
Academic Infrastructure	1,104,128	--	--	--	--
Myers Hall Restroom Renovation	7,147	--	--	--	--
Union Ballroom Renovation	55,572	--	--	--	--
Swine Barn Renovation	448,896	--	--	--	--
Polytechnic Airport Preservation	298,135	--	--	--	--
Purebred Beef Relocation	652,632	--	--	--	--
Aero Center Flight Simulation Addition	448,240	--	--	--	--
Student Housing Rehabilitation & Repair	79,172	--	--	--	--
Sponsored Research Rehabilitation & Repair	45,067	--	--	--	--
Parking Maintenance	7,071	800,000	800,000	800,000	800,000
Rehabilitation & Repair	148,924	--	--	--	--
Polytechnic ESCO Debt Service	--	187,500	187,500	192,500	192,500
Steam Tunnels Capital Lease	67,573	73,212	73,212	78,990	78,990
Jardine Hall Debt Service	2,480,000	2,605,000	2,605,000	2,725,000	2,725,000
Energy Conservation Debt Service	2,032,760	2,110,000	2,110,000	2,230,000	2,230,000
Qualified Energy Conserv. Bonds Debt Service	1,114,907	1,165,000	1,165,000	955,000	955,000
Foundation Tower Capital Lease	1,512	--	--	--	--
Wefald Hall Residence & Dining Debt Service	1,585,000	1,660,000	1,660,000	1,745,000	1,745,000
Student Union Renovation Debt Service	1,000,000	1,030,000	1,030,000	1,070,000	1,070,000
Student Union Parking Debt Service	600,000	620,000	620,000	640,000	640,000
Child Care Center Debt Service	160,000	170,000	170,000	170,000	170,000
Recreation Center Debt Service	595,000	600,000	600,000	630,000	630,000
Research Initiative Debt Service	1,510,000	1,415,000	1,415,000	1,250,000	1,250,000
Landfill Remediation Debt Service	85,000	90,000	90,000	95,000	95,000
Engineering Facility Debt Service	1,160,000	1,215,000	1,215,000	1,275,000	1,275,000
Chiller Plant Debt Service	2,160,000	2,270,000	2,270,000	2,380,000	2,380,000
Seaton Hall Renovation Debt Service	--	--	--	2,120,000	2,120,000
Electrical Upgrade Debt Service	300,000	300,000	300,000	1,105,000	1,105,000
Derby Dining Center Debt Service	350,000	370,000	370,000	390,000	390,000
<b>Kansas State University--ESARP</b>					
Agronomy Education Center	11,266	--	--	--	--
Umberger Renovation	100,000	--	--	--	--
Swine Barn	178,168	--	--	--	--
Feed Mill Renovation	22,142	--	--	--	--
Call Hall Dairy Refrigeration	136,178	--	--	--	--



## Expenditures for Capital Improvements by Project

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>Kansas State University--ESARP, Cont'd</b>					
Waters Hall Remodel	33,736	--	--	--	--
Waters Hall Annex Insect Lab	112,049	--	--	--	--
Edgar Pasture	70,000	70,000	70,000	--	--
Knox Land	80,000	85,000	85,000	85,000	85,000
<b>KSU--Veterinary Medical Center</b>					
Trotter Renovations	2,500	--	--	--	--
Mosier Pharmacy HVAC	20,000	--	--	--	--
Mosier Cattle Entrance	484,815	--	--	--	--
Mosier Hall Pet Health	4,191,865	--	--	--	--
Energy Conservation Debt Service	183,290	--	--	--	--
KSUIC-CVM Capital Lease	368,546	368,546	368,546	368,546	368,546
<b>Pittsburg State University</b>					
Overman Student Center	--	250,000	250,000	250,000	250,000
Student Life Facility Rehabilitation & Repair	32,073	120,000	120,000	120,000	120,000
Building Rehabilitation & Repair	239,719	--	--	--	--
Deferred Maintenance	--	1,434,250	1,434,250	1,176,634	1,176,634
Parking Maintenance	98,866	200,000	200,000	200,000	200,000
Student Health Rehabilitation & Repair	3,582	--	--	--	--
Student Housing Rehabilitation & Repair	621,356	500,000	500,000	500,000	500,000
Energy Conservation Debt Service	400,000	415,000	415,000	425,000	425,000
FCIP Debt Service	111,855	116,186	116,186	59,769	59,769
Student Housing Debt Service	610,000	634,570	634,570	630,000	630,000
Tyler Research Center Debt Service	252,277	253,816	253,816	--	--
Overman Student Center Debt Service	175,000	175,000	175,000	70,000	70,000
Willard Hall Debt Service	300,000	315,000	315,000	220,000	220,000
Over./Plaster/Fine Arts/Weed Bldg. Debt Serv.	920,000	955,000	955,000	1,095,000	1,095,000
Student Health Center Debt Service	192,792	--	--	--	--
Parking Facility Debt Service	215,000	220,000	220,000	230,000	230,000
<b>University of Kansas</b>					
Pandemic Projects & Modifications	960,061	--	--	--	--
Clark Instruction Center Improvements	181,304	--	--	--	--
IT Projects	1,200,130	--	--	--	--
Strong Hall Renovations	544,172	--	--	--	--
Zone U Lot Replacement	665,051	--	--	--	--
Oliver Hall Renovation	455,075	--	--	--	--
Student Housing Rehabilitation & Repair	21,105	--	--	--	--
Health Facility Rehabilitation & Repair	59,293	16,980	16,980	--	--
Deferred Maintenance	280,116	619,034	619,034	4,203,258	4,203,258
Chilled Water Plant	427,299	102,497	102,497	--	--
Watkins Health Remodel	306,912	--	--	--	--
Parking Maintenance	3,000	--	--	--	--
Recreation Center Rehabilitation & Repair	408,496	257,022	257,022	--	--
KLETC Rehabilitation & Repair	648,598	12,060	12,060	--	--
Sponsored Research Overhead Projects	115,659	361,073	361,073	--	--
GSP Hall Debt Service	455,000	395,000	395,000	415,000	415,000
McCollum Hall Debt Service	1,300,000	1,365,000	1,365,000	1,435,000	1,435,000
Templin/Hashinger Debt Service	1,020,000	380,000	380,000	400,000	400,000
Corbin Hall Debt Service	375,000	395,000	395,000	415,000	415,000
Jayhawk Towers Debt Service	650,000	1,395,000	1,395,000	1,460,000	1,460,000
Park & Ride Debt Service	435,000	--	--	--	--
McCollum Hall Parking Debt Service	175,000	185,000	185,000	195,000	195,000
Student Recreation Center Debt Service	310,000	330,000	330,000	345,000	345,000
Energy Conservation Debt Service	1,230,000	1,305,000	1,305,000	1,385,000	1,385,000
Engineering Facility Debt Service	2,495,855	2,555,000	2,555,000	2,680,000	2,680,000
Earth, Energy & Environ. Center Debt Service	655,000	685,000	685,000	720,000	720,000
FCIP Debt Service	14,000	1,413,921	1,413,921	733,964	733,964

## Expenditures for Capital Improvements by Project

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
University of Kansas Medical Center					
Building Rehab. & Repair/Parking Maintenance	6,466,468	3,448,648	3,448,648	3,754,251	3,754,251
Deferred Maintenance	528,300	400,742	400,742	2,550,100	2,550,100
Energy Conservation Debt Service	428,250	452,250	452,250	476,250	476,250
Health Education Building Debt Service	545,000	570,000	570,000	600,000	600,000
Hemenway Building Debt Service	2,356,847	2,562,750	2,562,750	2,698,750	2,698,750
Parking Garage 3 Debt Service	--	180,000	180,000	190,000	190,000
Parking Garage 4 Debt Service	164,497	275,000	275,000	290,000	290,000
Parking Garage 5 Debt Service	684,448	1,445,000	1,445,000	1,500,000	1,500,000
KUMC Research Institute Debt Service	--	865,000	865,000	905,000	905,000
Wichita State University					
Marcus Welcome Center	--	1,000,000	1,000,000	2,000,000	2,000,000
Convergence Sciences 2 Facility	756,722	200,000	200,000	813,278	813,278
NIAR Projects	3,666,368	--	--	--	--
Pandemic Modifications & Projects	315,028	132,712	132,712	132,712	132,712
Hubbard Hall Biology Lab Remodel	590,216	--	--	--	--
Parking Maintenance	596,488	500,000	500,000	500,000	500,000
Deferred Maintenance	145,135	300,000	300,000	1,871,909	1,871,909
Student Housing Rehabilitation & Repair	91,239	950,000	950,000	200,000	200,000
Sponsored Research Rehabilitation & Repair	230,509	400,000	400,000	400,000	400,000
Building Rehabilitation & Repair	638,314	847,328	847,328	847,328	847,328
Fairmont Towers Debt Service	790,000	--	--	--	--
Shocker Residence Hall Debt Service	1,180,000	1,560,000	1,560,000	1,375,000	1,375,000
Energy Conservation Debt Service	992,884	502,333	502,333	--	--
Rhatigan Student Center Debt Service	2,530,000	1,760,000	1,760,000	1,850,000	1,850,000
Parking Garage Debt Service	290,000	295,000	295,000	310,000	310,000
Flat & Suites Debt Service	--	--	--	1,345,000	1,345,000
Woolsey Hall Debt Service	--	--	--	535,000	535,000
Engineering Research Lab Debt Service	--	310,000	310,000	855,000	855,000
Convergence Sciences 2 Debt Service	--	305,000	305,000	260,000	260,000
Clinton Hall Debt Service	--	--	--	292,414	292,414
Honors College Foundation Loan Debt Service	100,000	--	--	--	--
<b>Total--Regents Restricted Funds</b>	<b>\$ 83,457,327</b>	<b>\$ 65,796,433</b>	<b>\$ 65,796,433</b>	<b>\$ 83,011,986</b>	<b>\$ 83,011,986</b>
<b>Special Revenue Funds</b>					
Department of Administration					
Statehouse Improvements Debt Service	7,984,956	1,765,000	1,765,000	--	--
Statehouse Facilities Improvements	873,274	--	--	--	--
Department of Commerce					
Topeka Workforce Building Debt Service	125,000	130,000	130,000	--	--
Rehabilitation & Repair	--	100,000	100,000	100,000	100,000
Department for Children & Families					
Topeka Service Center	--	353,825	353,825	--	450,000
Osawatomie State Hospital					
Rehabilitation & Repair	313,136	53,783	53,783	55,934	55,934
Department of Labor					
Debt Service	250,000	270,000	270,000	--	--
Rehabilitation & Repair	219,820	175,000	175,000	175,000	175,000
Repair/Replace HVAC Vents	--	300,000	300,000	300,000	300,000
Installation of Intercom System	--	--	250,000	--	--
Renovation of Basement at Eastman	--	350,000	450,000	--	--
Installation of Water Softener for Boilers	--	--	50,000	--	--
Maintenance of Brickwork	--	200,000	250,000	--	--
Renovation of 3rd Floor at Eastman	--	--	--	500,000	500,000
Replacement of Windows	--	--	--	500,000	500,000
Repavement/Overlay of Parking Lots	--	--	--	80,000	80,000
Roof Replacement at 401 Topeka	178,167	--	--	--	--
Renovation of 1st Floor at Eastman	760,970	--	--	--	--

## Expenditures for Capital Improvements by Project

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
Commission on Veterans Affairs					
Rehabilitation & Repair	2,625	1,410,808	1,410,808	--	--
KSH Rehabilitation & Repair	3,629	--	--	--	--
School for the Blind					
Rehabilitation & Repair	1,083	--	--	--	--
Historical Society					
Emergency Rehabilitation & Repair	27,308	--	--	--	--
Flooding Damage Rehabilitation & Repair	--	115,000	115,000	--	--
Kansas Museum Lobby Rehabilitation & Repair	--	450,000	450,000	--	--
John Brown Museum Roof HVAC	--	--	--	67,800	67,800
Cottonwood Ranch in Studley	--	42,500	42,500	60,000	60,000
Constitution Hall in Lecompton	--	--	--	35,000	35,000
Department of Corrections					
Rehabilitation & Repair	54,121	--	--	--	--
Larned Correctional Mental Health Facility					
Coronavirus Quarantine Unit	3,048	--	--	--	--
Winfield Correctional Facility					
Coronavirus Quarantine Unit	161,480	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	8,469,531	2,119,641	2,202,974	6,340,000	6,840,000
Deferred Maintenance	--	1,848,000	2,167,480	660,000	3,160,000
JFHQ Design & Construction	--	1,432,359	1,432,359	--	--
Barracks Construction in Leavenworth	1,034,199	--	--	--	--
Solar Power Projects	76,746	--	--	--	--
Warehouse - COVID	413,573	--	--	--	--
Highway Patrol					
Troop J Major Projects	24,271	917,675	917,675	221,375	221,375
Troop J Maintenance	--	132,000	132,000	84,030	84,030
Troop Facility Major Projects	--	--	--	502,500	502,500
Troop Facility Maintenance	48,609	154,867	154,867	117,249	117,249
Troop I Scale House Repair & Replacement	--	206,400	206,400	211,200	211,200
Troop Storage/Expansion	1,383,583	--	--	--	--
Kansas State Fair					
Rehabilitation & Repair	131,057	594,500	594,500	594,500	594,500
Debt Service	700,000	171,478	171,478	168,858	168,858
Department of Wildlife & Parks					
Parks Major Maintenance	1,315,773	1,205,000	1,205,000	2,250,000	2,250,000
Land & Water Development	809,760	700,000	700,000	1,500,000	1,500,000
Wetlands Acquisition & Development	361,728	650,000	650,000	650,000	650,000
Ameresco Debt Service	24,302	--	--	--	--
Motorboat Access	246,343	967,000	967,000	945,000	945,000
Cheyenne Bottoms Renovation	2,854,599	--	--	--	--
River Access	148,632	150,000	150,000	150,000	150,000
Road Maintenance	1,814,095	1,700,000	1,700,000	1,700,000	1,700,000
Bridge Maintenance	9,500	200,000	200,000	200,000	200,000
Building Maintenance	--	200,000	200,000	200,000	200,000
Coast Guard	129,144	200,000	200,000	200,000	200,000
Public Lands Major Maintenance	1,534,140	112,500	112,500	150,000	150,000
Land Acquisition	62,693	400,000	400,000	400,000	400,000
Kansas City District Office Debt Service	23,507	--	--	--	--
Trails Development	873,953	700,000	700,000	700,000	700,000
Cabin Site Preparation	131,393	300,000	300,000	300,000	300,000
Shooting Range Development	885,526	1,200,000	1,200,000	1,200,000	1,200,000
Dam Repairs	2,298,874	1,000,000	1,000,000	1,000,000	1,000,000
Fish & Wildlife Major Maintenance	8,465,714	880,000	880,000	5,001,500	5,001,500
Flood Damage	--	--	2,655,000	--	450,000
Purchase Land Kingman County	--	1,073,000	1,073,000	--	--

## Expenditures for Capital Improvements by Project

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>Department of Wildlife &amp; Parks, Cont'd</b>					
Johnson County Office Debt Service	85,374	--	--	--	--
Energy Conservation	55,001	--	--	--	--
Kansas Department of Transportation					
Debt Service on Highway Projects	121,350,000	127,385,000	127,385,000	133,610,000	133,610,000
<b>Total--Special Revenue Funds</b>	<b>\$ 166,720,237</b>	<b>\$ 152,315,336</b>	<b>\$ 155,823,149</b>	<b>\$ 160,929,946</b>	<b>\$ 164,829,946</b>
<b>State Highway Fund</b>					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	4,476,387	4,579,348	4,579,348	4,200,000	4,200,000
KDOT Buildings--Reroofing	807,683	1,541,442	1,541,442	527,117	527,117
KDOT Buildings--Subarea Modernization	6,202,740	9,465,907	9,465,907	5,377,137	5,377,137
Relocate Concordia Subarea	--	3,455,040	3,455,040	--	--
Update Electrical/Bay Extension Shops	1,539,633	1,568,920	1,568,920	1,660,980	1,660,980
Land Purchases	429	121,711	121,711	45,000	45,000
Chemical Storage Facilities	--	244,644	244,644	256,876	256,876
Construct District One Headquarters - Topeka	--	--	--	10,953,383	10,953,383
Relocate Newton Subarea	184,000	--	--	--	--
Preservation	515,490,793	504,290,731	504,290,731	503,052,235	503,052,235
City/County Construction	126,061,158	228,190,868	228,190,868	139,437,140	139,437,140
Construction Contracts	248,084,049	380,771,735	380,771,735	507,872,765	507,872,765
Construction Operations	98,979,588	155,197,783	155,197,783	88,088,082	88,088,082
Design Contracts	77,320,726	54,644,300	54,644,300	48,523,225	48,523,225
<b>Total--State Highway Fund</b>	<b>\$ 1,079,147,186</b>	<b>\$ 1,344,072,429</b>	<b>\$ 1,344,072,429</b>	<b>\$ 1,309,993,940</b>	<b>\$ 1,309,993,940</b>
<b>Total--State Capital Improvements</b>	<b>\$ 1,393,954,065</b>	<b>\$ 1,699,972,298</b>	<b>\$ 1,705,616,924</b>	<b>\$ 1,622,245,572</b>	<b>\$ 1,886,596,003</b>
<b>Off-Budget Expenditures</b>					
Department of Administration					
Myriad Building Debt Service	560,311	554,112	554,112	571,274	571,274
Curtis Building Debt Service	2,812,244	2,860,901	2,860,901	3,002,735	3,002,735
State Facilities Improvements Debt Service	725,000	--	--	--	--
State Facilities Improvements	381,182	--	--	--	--
<b>Total--Off-Budget Expenditures</b>	<b>\$ 4,478,737</b>	<b>\$ 3,415,013</b>	<b>\$ 3,415,013</b>	<b>\$ 3,574,009</b>	<b>\$ 3,574,009</b>

# The Budget Process

## 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 2023 Governor's Budget Report*, the actual fiscal year is FY 2021, the current fiscal year is FY 2022 and the budget year is FY 2023.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year and the Governor's spending recommendations for the budget year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2 of The Governor's Budget Report*.

**Annual-Biennial Budgets.** Appropriations for agency operating expenditures have traditionally been made on an annual basis since 1956. With enactment of

legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these agencies were merged into larger agencies, making the current total 19. The 2013 Legislature enacted a budget for all state agencies for both the budget year and the out-year, treating all agencies as biennial budget agencies. However, since FY 2020, Governor Kelly has proposed an annual budget for most state agencies, with the exception of appropriations for school finance, and the fee board agencies, which are statutory biennial agencies.

**Financing of State Spending.** Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest source of the uncommitted revenue available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons.

Other examples of special revenue funds are the three state building funds, which are used predominantly for capital improvements; federal funds made available for specific purposes; and agency fee funds, which can generally be used only to support specific functions related to the agency collecting the fee. The Economic Development Initiatives Fund, the Children's Initiatives Fund, the Kansas Endowment for Youth Fund, the Expanded Lottery Act Revenues Fund, and the State Water Plan Fund are appropriated funds that function the same as the State General Fund.

**Revenue Estimates.** The tool used by both the Governor and the Legislature to determine State General Fund

revenue is the “consensus revenue estimate” prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a two-year period: the current year and the budget year. In addition, KSA 75-6701 requires that the Director of the Budget and the Director of the Legislative Research Department certify a joint estimate of State General Fund resources to the Legislature. The revenue estimating process is the source of that estimate.

The Consensus Revenue Estimating Group includes representatives of the Division of the Budget, the Department of Revenue, the Legislative Research Department, and one consulting economist each from the University of Kansas, Kansas State University, and Wichita State University. The Director of the Budget serves as unofficial chairperson.

The Consensus Revenue Estimating Group meets each spring and fall. Before December 4 (typically in November) of each year, the group makes its initial estimate for the budget year and revises its estimate for the current and out year. The results are reported to the Governor, Legislature, and the public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 20 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if necessary.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to all other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included as part of *The Governor’s Budget Report*.

**Budget Balancing Mechanisms.** This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year. The statutory provisions were suspended for the first time for FY 2003 in the appropriations bill and continued through FY 2019.

The “spending lid” statute requires *The Governor’s Budget Report* and actions of the Legislature to comply with its provisions. An “Omnibus Reconciliation Spending Limit Bill” must be the last appropriation bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the “spending lid.”

The final provision of the “spending lid” act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of \$100.0 million. The Governor must make the reductions “across the board” by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

In addition to the “spending lid” act, the Governor has the authority under a statutory allotment system to limit expenditures of the State General Fund and special revenue funds when it appears that available monies are not sufficient to satisfy expenditure obligations. This authority applies to agencies of the Executive Branch but not the Legislature or the Judiciary. Allotments can be made on a case-by-case basis and do not have to be across the board. Agencies have the right to appeal any allotment amount and the Governor makes the final determination.

**Classification of State Spending.** The State of Kansas classifies state spending by function of government and by category of expenditure. Function of government is a grouping of agencies which make expenditures for similar programs and purposes. There are six functions of government: general government, human services, education, public safety, agriculture and natural resources, and transportation.

Category of expenditure classifies expenditures according to budgeting and accounting objects of expenditure (state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements).

Each of the six functions of government is discussed in a section of this volume. The following is a brief description of each function.

*General Government* includes state agencies with both administrative and regulatory functions. These agencies include elected officials (the Governor, Secretary of State, etc.) and the Department of Administration. The Board of Nursing, the Kansas Corporation Commission, the Racing and Gaming Commission, and the Department of Revenue are examples of agencies that perform a regulatory function. Other general government agencies include the Legislature and the Judiciary.

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs and care of the developmentally disabled in the Department for Aging and Disability Services; as well as financial assistance and social services by the Department for Children and Families; health care programs administered by the Divisions of Health and Health Care Finance within the Department of Health and Environment; services to veterans provided by the Kansas Commission on Veterans Affairs; and unemployment benefits provided through the Department of Labor.

The *Education* function agencies provide various educational services to Kansans. The largest single item of expenditure for the state is the financial aid provided to the local school districts through the Department of Education. While Regents institutions and the Board of Education provide direct education services, services by agencies such as the State Library are indirect in nature.

*Public Safety* agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Kansas Highway Patrol, and the Kansas Bureau of Investigation.

*Agriculture and Natural Resources* agencies protect the natural and physical resources of the state and regulate the use of those resources. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, the State Fair, the Water Office, and the Department of Wildlife, Parks and Tourism.

*Transportation* includes only the Department of Transportation and bond payments in the Department of Administration. Responsibilities of this agency include maintenance and construction of highways in Kansas.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures. Following is a brief guide to the general categories of expenditure.

*State Operations* includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees.

*Aid to Local Governments* consists of payments made to governments which provide services at the local level and in most cases have taxing authority

*Other Assistance, Grants, and Benefits* constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples.

*Capital Improvements* include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the largest portion of the expenditures in this category is highway construction costs

**State Employees.** A major part of the state operations category of expenditures is salary and wage payments for state employees.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration under the Kansas Civil Service Act.

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:



*Limited Term* appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or by a contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are generally the same as classified positions.

*Temporary* positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

**Children's Budget.** KSA 75-3717(a)(2) requires that the Governor include in *The Governor's Budget Report* a listing of all state agency programs that "provide services for children and their families." The information is summarized in the Children's Budget, which includes estimated expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

**Budget Process.** Producing a budget is a continuous process; however, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare operating budget requests for submission on September 15. For Executive Branch agencies, the submission is based on allocations prepared by the Division of the Budget in June. Each Executive Branch budget submission also includes reduced resource packages that detail how the services provided by the agency would be affected under a reduced resource scenario. The Division of the Budget identifies the amount for these agencies to use in preparing their reduction packages. Agencies may also submit requests for incremental additions to their base budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All of the budget components are intended to reflect program priorities.

According to law, the Governor must submit the Judicial Branch budget as requested, without any adjustments. Therefore, the Governor includes these

budgets as requested to present a complete state budget that accounts for all demands for state funds.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, the budget year, and the out year. Budget submissions also document performance that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance provides a means for weighing budget alternatives.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. Based on those analyses, the Division of the Budget recommendations are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all Executive Branch agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period, between September 15 and commencement of the legislative session in January, the Legislative Research Department's fiscal staff is also analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

**Consideration by Legislature.** The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes.

Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, as well as budget year and out year expenditure authority for all agencies. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine legislators are named to a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report with assistance from staff which details all budgetary adjustments to the Governor's recommendations. The House Budget Committees make recommendations to the House Appropriations Committee, and the Senate Subcommittees make recommendations to the Senate Ways and Means Committee. The budget committee or subcommittee reports may contain administrative or programmatic recommendations.

After the subcommittee or budget committee reports are presented to the full committees for consideration, further adjustments may be made or the full committee may adopt an entire report as submitted. The appropriations language is reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

**Conference Committee Action.** Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

**Omnibus Appropriation Bill.** Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the

session, the Omnibus Appropriation Bill has served as the reconciliation bill.

**State Finance Council.** The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.

4. Increases in limitations on positions imposed by appropriation acts on state agencies.
5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.
6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application may be allowed to be subject to Finance Council action. One example is the business restoration assistance program created at the end of the 2007 Legislative Session after tornadoes and flooding struck several parts of the state in a short time frame. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The following chart is intended to capture the essential elements of the budget process on a single page over the course of a complete yearly cycle and to depict the roles and interactions of the primary agencies involved in developing and approving the state budget.

*Prepared by the Division of the Budget in cooperation with the Legislative Research Department.*

## Kansas Budget Cycle

	June	July	August	September	October	November	December	January	February	March	April	May
<b>State Agencies</b>	Prepare 5-year capital improvement plans for submission July 1		Prepare budgets in budget system & submit to Budget Division & Legislative Research							Review budgets & request amendments to update the Governor's recommendations		
<b>Governor &amp; Budget Division</b>	Budget Division issues instructions & allocations to agencies in developing budget requests		Budget Division conducts agency budget training, analyzes capital projects, & makes on-site agency visits		Budget staff analyzes agency budget requests & makes preliminary recommendations	Budget Division recommendations 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 (2 1st 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</i> , <i>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>								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 IKE 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.





# Glossary

# 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 and FY 1997. All other agencies were officially on an annual cycle. Governor Brownback proposed putting all state agencies on a biennial cycle beginning with FY 2014 and FY 2015. The 2013 Legislature approved the new biennial process for all agencies. Beginning in FY 2020 Governor Kelly has proposed an annual cycle for all agencies that are not statutorily required to submit a biennial budget.

## Budget

A plan specifying how resources will be allocated or spent during a particular period; this plan also includes an estimate of the means to finance these resources, in order to meet the needs of the public.

## Capital Improvements

Projects involving new construction, acquisition, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion is an operating expense.

## Classified Temporary Positions

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not receive fringe benefits.

## Decrements

The decremental decrease in expenditures or positions, or both, to reduce or delete a service or program, primarily when revenues are insufficient to continue support at the base budget level.

## Enhancements

The incremental increase in expenditures or positions to expand a service or program or provide a new one.

## Expenditure

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance.

## Expenditure Limitation

A limitation placed on expenditures that can be made from a special revenue fund.

## Expenditures, Non-Reportable

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency is reimbursed for an item. Also non-reportable are certain "off budget" expenditures, most occurring in the Department of Administration. For example, dollars are spent in many state agencies' budgets for printing services provided by the Division of Printing.

Those dollars are spent again for the salaries, utilities, equipment, paper supplies, and other operating costs of the Printing Plant. To avoid reporting expenditures twice, the agencies' printing costs are treated as reportable and the Printing Plant's are non-reportable.

## **Fiscal Year**

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

## **Fringe Benefits**

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance.

## **Full-Time Equivalent (FTE) Positions**

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in an agency's position limitation. Teaching positions contracted for nine or more months are considered 1.00 FTE position.

## **Functions of Government**

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation (see the Primer).

## **Fund**

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the accounting system's *Central Chart of Accounts*, which lists every active fund by agency.

## **Holiday Pay**

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or state hospitals, who receive additional compensation at

the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

## **Lapse**

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

## **Line-Item Appropriation**

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

## **Longevity**

Bonus payments made to state employees based on \$40 per year of service times the number of years of state service. Employees hired after June 15, 2008 are not eligible for the payment. Minimum eligibility is ten years of state service, and the maximum payment is \$1,000, for 25 years of service.

## **Multi-Year Appropriation**

A legislative authorization to expend funds that provides funding for more than one fiscal year.

## **Non-Expense Item**

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a “non-expense” to acknowledge the transaction, but it is not included in an agency's expenditure totals to avoid overstating the true cost of government services.

## **Non-FTE Unclassified Permanent Positions**

The category of “unclassified temporary” in the SHARP system consists of two groups: one that truly is temporary and the other permanent because the

employees in the permanent group participate in the state retirement system. The category of Non-FTE Unclassified Permanent refers to the second group, which is reported as part of the state workforce.

### **Overtime Pay**

Pay or compensatory time credits for hours worked over the maximum number of hours required in a work period, which may vary depending on the type of position. A normal work period is 40 hours per week, although law enforcement and firefighters have a different work week.

### **Performance Budgeting**

A budgeting process that uses strategic plans and performance measures to distribute available financial resources to accomplish goals and objectives. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect.

### **Program**

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

### **Reappropriation**

Funds remaining unexpended or unencumbered at the end of a fiscal year that carry over to the next year that may be spent in the subsequent year.

### **Shrinkage**

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget,

assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

### **Supplemental Appropriation**

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

### **Total Positions**

The sum of FTE positions and non-FTE unclassified permanent positions, representing a complete reporting of positions constituting the state workforce.

### **Transfer (Demand)**

Funds transferred annually from the State General Fund to a special revenue fund in accordance with a formula in statute but treated as expenditures from the State General Fund. By FY 2004, all of them had been converted to revenue transfers with the amount of the transfers determined through the appropriations process. However, the 2006 Legislature passed legislation to make the School District Capital Outlay State Aid Fund a demand transfer. Beginning in FY 2016 the School District Capital Outlay State Aid Fund is a part of the K-12 Block Grant and no demand transfers currently exist.

### **Transfer (Revenue)**

Authority in appropriation bills “relocating” all or part of the unencumbered balance in a fund to another fund prior to expenditure. Revenue transfers affecting the State General Fund are detailed in this report.

# Schedules

# Major State Funds

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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 2021, the estimates of the Governor for the current fiscal year (FY 2022), and the recommendations of the Governor for the budget year (FY 2023). The Base Budget columns show amounts requested by Executive Branch agencies in their budget submission for FY 2023.

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 2021 Actual</u>	<u>FY 2022 Base Budget</u>	<u>FY 2022 Gov. Rec.</u>	<u>FY 2023 Base Budget</u>	<u>FY 2023 Gov. Rec.</u>
<b>Summary of State Expenditures</b>					
State Operations	5,826,292,051	6,237,512,471	6,357,529,410	5,939,703,494	6,450,249,453
Aid to Local Governments	6,629,540,584	6,730,239,169	7,190,785,360	6,883,792,567	6,986,132,961
Other Assistance	7,880,544,098	6,878,593,313	7,319,982,127	6,480,067,215	7,188,856,874
<b>Subtotal--Operating Expenditures</b>	<b>\$20,336,376,733</b>	<b>\$19,846,344,953</b>	<b>\$20,868,296,897</b>	<b>\$19,303,563,276</b>	<b>\$20,625,239,288</b>
Capital Improvements	1,471,451,827	1,805,394,856	2,127,434,482	1,728,303,536	1,965,398,967
<b>Total Expenditures</b>	<b>\$21,807,828,560</b>	<b>\$21,651,739,809</b>	<b>\$22,995,731,379</b>	<b>\$21,031,866,812</b>	<b>\$22,590,638,255</b>
<b>Expenditures by Object</b>					
Salaries & Wages	3,014,509,813	3,202,322,007	3,233,199,435	3,192,869,345	3,440,763,150
Contractual Services	2,116,682,248	2,347,178,549	2,393,594,640	2,138,510,968	2,411,974,129
Commodities	265,628,964	270,067,485	270,780,071	232,143,189	232,684,854
Capital Outlay	214,003,095	211,132,794	237,325,678	177,682,149	182,147,427
Debt Service	215,467,931	206,811,636	222,629,586	198,497,843	182,679,893
<b>Subtotal--State Operations</b>	<b>\$5,826,292,051</b>	<b>\$6,237,512,471</b>	<b>\$6,357,529,410</b>	<b>\$5,939,703,494</b>	<b>\$6,450,249,453</b>
Aid to Local Governments	6,629,540,584	6,730,239,169	7,190,785,360	6,883,792,567	6,986,132,961
Other Assistance	7,880,544,098	6,878,593,313	7,319,982,127	6,480,067,215	7,188,856,874
<b>Subtotal--Operating Expenditures</b>	<b>\$20,336,376,733</b>	<b>\$19,846,344,953</b>	<b>\$20,868,296,897</b>	<b>\$19,303,563,276</b>	<b>\$20,625,239,288</b>
Capital Improvements	1,471,451,827	1,805,394,856	2,127,434,482	1,728,303,536	1,965,398,967
<b>Total Expenditures</b>	<b>\$21,807,828,560</b>	<b>\$21,651,739,809</b>	<b>\$22,995,731,379</b>	<b>\$21,031,866,812</b>	<b>\$22,590,638,255</b>
<b>Expenditures by Fund Class</b>					
State General Fund	7,267,820,818	8,267,360,304	9,330,685,436	8,216,665,719	8,907,511,233
State Water Plan Fund	16,047,323	21,802,297	21,802,297	16,772,637	20,530,441
Economic Development Initiatives Fund	23,597,882	26,350,053	26,350,053	23,865,688	31,363,249
Expanded Lottery Act Revenues Fund	78,186,926	77,258,000	77,258,000	79,542,000	77,500,000
Children's Initiatives Fund	52,012,472	52,351,386	52,351,386	51,915,558	52,474,070
State Highway Fund	1,721,604,188	1,998,223,197	2,008,666,285	1,988,866,361	2,006,292,947
Educational Building Fund	33,837,292	83,146,586	83,146,586	45,000,000	45,000,000
State Institutions Building Fund	17,138,945	30,285,822	32,019,822	9,847,191	20,287,105
Correctional Institutions Building Fund	5,074,361	7,243,502	7,243,502	4,992,000	4,992,000
Other Funds	12,592,508,353	11,087,718,662	11,356,208,012	10,594,399,658	11,424,687,210
<b>Total Expenditures</b>	<b>\$21,807,828,560</b>	<b>\$21,651,739,809</b>	<b>\$22,995,731,379</b>	<b>\$21,031,866,812</b>	<b>\$22,590,638,255</b>

## Schedule 1.2--State Expenditures from the State General Fund

	<u>FY 2021 Actual</u>	<u>FY 2022 Base Budget</u>	<u>FY 2022 Gov. Rec.</u>	<u>FY 2023 Base Budget</u>	<u>FY 2023 Gov. Rec.</u>
Salaries & Wages	1,133,364,419	1,235,624,459	1,236,252,797	1,230,851,803	1,384,792,850
Other Operating Expenditures	482,318,346	552,188,521	594,707,697	508,177,305	757,168,442
<b>Subtotal--State Operations</b>	<b>\$ 1,615,682,765</b>	<b>\$ 1,787,812,980</b>	<b>\$ 1,830,960,494</b>	<b>\$ 1,739,029,108</b>	<b>\$ 2,141,961,292</b>
Aid to Local Governments	4,153,689,064	4,419,625,040	4,839,409,500	4,520,214,208	4,553,574,809
Other Assistance	1,423,604,760	1,970,587,281	2,254,182,626	1,872,464,898	1,892,189,396
<b>Subtotal--Operating Expenditures</b>	<b>\$ 7,192,976,589</b>	<b>\$ 8,178,025,301</b>	<b>\$ 8,924,552,620</b>	<b>\$ 8,131,708,214</b>	<b>\$ 8,587,725,497</b>
Capital Improvements	74,844,229	89,335,003	406,132,816	84,957,505	319,785,736
<b>Total Expenditures</b>	<b>\$ 7,267,820,818</b>	<b>\$ 8,267,360,304</b>	<b>\$ 9,330,685,436</b>	<b>\$ 8,216,665,719</b>	<b>\$ 8,907,511,233</b>
<b>State Operations</b>					
General Government	280,381,293	326,021,395	337,817,307	327,435,031	523,010,493
Human Services	301,155,653	367,478,122	371,635,357	331,167,187	422,340,474
Education	641,884,707	669,518,382	669,548,748	661,244,860	662,345,355
Public Safety	376,377,110	409,165,141	436,078,184	405,281,895	452,005,446
Agriculture & Natural Resources	15,884,002	15,629,940	15,880,898	13,900,135	15,458,985
Transportation	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	56,800,539
KP&F Conversion	--	--	--	--	10,000,000
<b>Subtotal--State Operations</b>	<b>\$ 1,615,682,765</b>	<b>\$ 1,787,812,980</b>	<b>\$ 1,830,960,494</b>	<b>\$ 1,739,029,108</b>	<b>\$ 2,141,961,292</b>
<b>Aid to Local Governments</b>					
General Government	--	--	--	--	--
Human Services	10,100,939	13,349,059	13,349,059	12,323,255	12,323,255
Education	4,100,574,112	4,362,771,114	4,756,901,704	4,455,782,731	4,478,956,002
Public Safety	43,014,013	43,504,867	69,158,737	52,108,222	62,295,552
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 4,153,689,064</b>	<b>\$ 4,419,625,040</b>	<b>\$ 4,839,409,500</b>	<b>\$ 4,520,214,208</b>	<b>\$ 4,553,574,809</b>
<b>Other Assistance</b>					
General Government	17,067,530	12,891,296	492,891,296	6,145,332	16,145,332
Human Services	1,366,884,233	1,875,282,796	1,682,632,767	1,813,134,832	1,796,854,280
Education	31,920,406	69,040,589	69,040,589	43,449,671	69,454,721
Public Safety	7,755,091	13,372,600	9,617,974	9,735,063	9,735,063
Agriculture & Natural Resources	(22,500)	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,423,604,760</b>	<b>\$ 1,970,587,281</b>	<b>\$ 2,254,182,626</b>	<b>\$ 1,872,464,898</b>	<b>\$ 1,892,189,396</b>
<b>Capital Improvements</b>					
General Government	62,460,825	78,289,696	394,684,696	80,530,669	183,147,457
Human Services	90,552	111,900	111,900	135,884	135,884
Education	4,989,690	1,065,086	1,065,086	911,978	26,036,978
Public Safety	5,651,791	9,868,321	10,271,134	3,378,974	45,465,417
Agriculture & Natural Resources	1,651,371	--	--	--	65,000,000
Transportation	--	--	--	--	--
<b>Subtotal--Capital Improvements</b>	<b>\$ 74,844,229</b>	<b>\$ 89,335,003</b>	<b>\$ 406,132,816</b>	<b>\$ 84,957,505</b>	<b>\$ 319,785,736</b>
<b>Total Expenditures</b>	<b>\$ 7,267,820,818</b>	<b>\$ 8,267,360,304</b>	<b>\$ 9,330,685,436</b>	<b>\$ 8,216,665,719</b>	<b>\$ 8,907,511,233</b>

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>General Government</b>					
Department of Administration	196,119,397	216,940,236	1,009,366,386	215,072,095	290,603,959
Office of Administrative Hearings	42,554	--	--	--	--
Office of Information Technology Services	13,691,933	4,293,190	4,293,190	4,293,000	4,293,000
Kansas Corporation Commission	21,102,949	25,815,106	25,815,106	26,775,784	26,775,784
Citizens Utility Ratepayer Board	908,660	1,106,655	1,106,655	1,008,566	1,197,623
Kansas Human Rights Commission	1,341,621	1,500,273	1,500,273	1,473,032	1,473,032
Board of Indigents Defense Services	30,712,741	43,692,213	39,104,317	41,532,190	46,333,377
Health Care Stabilization	27,781,418	36,608,272	36,608,272	37,004,697	37,004,697
Pooled Money Investment Board	731,757	762,595	762,595	787,603	787,603
Kansas Public Employees Retirement Sys.	50,685,802	63,113,341	63,113,341	67,680,426	67,680,426
Department of Commerce	278,692,353	110,731,035	136,231,035	98,882,051	339,568,480
Kansas Lottery	354,097,296	375,216,768	375,316,768	376,233,632	376,233,632
Kansas Racing & Gaming Commission	7,545,768	8,951,810	8,951,810	8,963,708	8,963,708
Department of Revenue	109,166,782	107,561,385	107,848,916	106,875,289	108,591,863
Board of Tax Appeals	1,441,833	1,907,507	1,951,878	1,902,331	2,008,716
Abstracters Board of Examiners	21,306	25,716	25,716	25,717	25,717
Board of Accountancy	399,007	440,976	440,976	443,348	443,348
Office of the State Bank Commissioner	10,550,291	11,877,452	11,877,452	12,237,285	12,237,285
Board of Barbering	155,776	161,318	178,073	162,178	172,840
Behavioral Sciences Regulatory Board	856,438	981,995	981,995	988,412	988,412
Board of Cosmetology	1,138,370	1,144,804	1,144,804	1,159,953	1,159,953
Department of Credit Unions	1,092,602	1,274,367	1,274,367	1,274,454	1,274,454
Kansas Dental Board	381,181	418,500	418,500	417,000	417,000
Governmental Ethics Commission	704,293	723,764	723,764	729,483	777,906
Board of Healing Arts	6,037,440	6,562,233	6,585,427	6,587,656	6,630,727
Hearing Instruments Board of Examiners	41,013	34,072	34,072	34,010	34,010
Board of Mortuary Arts	285,237	367,875	367,875	308,394	308,394
Board of Nursing	3,075,940	3,417,107	3,441,286	3,262,559	3,423,871
Board of Examiners in Optometry	160,702	172,099	197,099	174,618	199,618
Board of Pharmacy	3,032,854	4,137,766	4,137,766	3,830,370	3,870,435
Real Estate Appraisal Board	268,759	340,802	340,802	344,867	344,867
Kansas Real Estate Commission	1,333,454	1,344,894	1,344,894	1,354,683	1,361,783
Board of Technical Professions	622,532	786,172	786,172	792,091	792,091
Board of Veterinary Examiners	333,390	339,745	339,745	341,531	341,531
Office of the Governor	446,162,964	50,170,528	50,170,528	56,216,179	56,216,179
Attorney General	25,809,811	31,229,085	31,229,085	26,754,208	26,908,846
Insurance Department	33,520,237	37,542,120	37,542,120	37,104,147	37,104,147
Secretary of State	10,923,601	5,972,992	5,972,992	5,628,699	5,628,699
State Treasurer	21,815,752	32,206,544	32,206,544	32,527,205	45,527,205
Legislative Coordinating Council	666,006	779,439	779,439	752,441	752,441
Legislature	23,221,038	24,337,699	24,337,699	23,172,441	23,172,441
Legislative Research Department	4,067,073	4,825,403	4,825,403	4,661,008	4,661,008
Legislative Division of Post Audit	3,007,164	3,513,700	3,513,700	3,477,553	3,477,553
Revisor of Statutes	3,726,613	4,241,111	4,241,111	4,132,662	4,132,662
Judiciary	154,871,064	165,497,840	165,497,840	171,648,301	177,650,156
Judicial Council	551,493	618,036	618,036	625,359	625,359
<b>Total--General Government</b>	<b>\$ 1,852,896,265</b>	<b>\$ 1,393,686,540</b>	<b>\$ 2,207,545,824</b>	<b>\$ 1,389,653,216</b>	<b>\$ 1,732,176,838</b>
<b>Human Services</b>					
Department for Aging & Disability Services	2,159,468,572	2,404,193,586	2,283,930,531	2,271,609,951	2,362,933,740
Kansas Neurological Institute	26,787,646	28,631,214	28,631,214	25,808,022	28,508,681
Larned State Hospital	76,913,053	71,622,492	72,515,492	69,327,131	71,913,007
Osawatomie State Hospital	45,960,291	47,621,463	47,621,463	49,366,520	52,915,712
Parsons State Hospital & Training Center	29,361,362	31,863,914	31,863,914	29,056,076	32,473,847
<b>Subtotal--KDADS</b>	<b>\$ 2,338,490,924</b>	<b>\$ 2,583,932,669</b>	<b>\$ 2,464,562,614</b>	<b>\$ 2,445,167,700</b>	<b>\$ 2,548,744,987</b>
Department for Children & Families	745,593,128	1,124,693,420	1,106,279,979	955,731,195	972,544,380
Health & Environment--Health	3,113,867,131	3,485,066,259	3,597,799,347	3,360,174,518	3,982,796,750

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
Department of Labor	2,018,005,823	291,131,603	291,816,603	214,667,825	217,275,963
Commission on Veterans Affairs	25,253,390	25,966,160	28,959,274	20,734,032	25,523,234
Kansas Guardianship Program	1,314,717	1,375,959	1,375,959	1,375,959	1,375,959
<b>Total--Human Services</b>	<b>\$ 8,242,525,113</b>	<b>\$ 7,512,166,070</b>	<b>\$ 7,490,793,776</b>	<b>\$ 6,997,851,229</b>	<b>\$ 7,748,261,273</b>
<b>Education</b>					
Department of Education	5,666,871,028	6,123,181,020	6,527,630,253	6,391,742,738	6,350,664,519
School for the Blind	8,334,311	7,932,574	7,945,107	7,362,526	8,411,631
School for the Deaf	12,164,998	12,498,871	12,516,704	11,092,895	12,515,002
<b>Subtotal--Department of Education</b>	<b>\$ 5,687,370,337</b>	<b>\$ 6,143,612,465</b>	<b>\$ 6,548,092,064</b>	<b>\$ 6,410,198,159</b>	<b>\$ 6,371,591,152</b>
Board of Regents	247,629,887	294,344,337	294,344,337	297,005,553	440,065,020
Emporia State University	99,221,095	113,450,226	113,450,226	94,911,661	94,911,661
Fort Hays State University	145,893,400	144,503,408	144,503,408	141,698,138	141,698,138
Kansas State University	554,920,226	649,984,286	649,984,286	575,047,680	575,047,680
Kansas State University--ESARP	139,356,580	157,925,755	157,925,755	157,999,952	157,999,952
KSU--Veterinary Medical Center	64,244,632	72,614,394	72,614,394	72,705,916	72,705,916
Pittsburg State University	112,758,976	141,903,791	141,903,791	106,957,863	106,957,863
University of Kansas	767,086,183	799,759,908	799,759,908	758,047,966	758,047,966
University of Kansas Medical Center	458,914,847	499,684,080	499,684,080	499,601,251	499,601,251
Wichita State University	499,093,593	535,938,982	535,938,982	501,545,872	501,545,872
<b>Subtotal--Regents</b>	<b>\$ 3,089,119,419</b>	<b>\$ 3,410,109,167</b>	<b>\$ 3,410,109,167</b>	<b>\$ 3,205,521,852</b>	<b>\$ 3,348,581,319</b>
Historical Society	7,119,755	7,935,427	7,935,427	6,895,028	7,473,895
State Library	6,266,729	8,515,882	8,515,882	5,887,918	5,887,918
<b>Total--Education</b>	<b>\$ 8,789,876,240</b>	<b>\$ 9,570,172,941</b>	<b>\$ 9,974,652,540</b>	<b>\$ 9,628,502,957</b>	<b>\$ 9,733,534,284</b>
<b>Public Safety</b>					
Department of Corrections	218,002,574	255,173,068	305,197,360	242,656,032	296,470,829
El Dorado Correctional Facility	37,248,348	34,906,733	34,906,733	34,269,679	33,841,697
Ellsworth Correctional Facility	17,085,748	17,843,406	17,843,406	17,508,569	17,305,479
Hutchinson Correctional Facility	43,211,440	39,250,519	39,250,519	38,314,666	37,849,767
Lansing Correctional Facility	34,001,948	34,018,176	34,018,176	33,481,053	33,079,096
Larned Correctional Mental Health Facility	15,492,843	14,052,547	14,052,547	13,644,155	13,479,391
Norton Correctional Facility	19,219,440	18,757,074	18,757,074	18,371,026	18,192,842
Topeka Correctional Facility	20,136,941	18,773,567	18,773,567	18,310,993	18,124,626
Winfield Correctional Facility	16,041,002	15,313,672	15,313,672	15,071,056	14,872,036
Kansas Juvenile Correctional Complex	21,580,508	22,586,471	22,586,471	21,662,119	21,662,119
<b>Subtotal--Corrections</b>	<b>\$ 442,020,792</b>	<b>\$ 470,675,233</b>	<b>\$ 520,699,525</b>	<b>\$ 453,289,348</b>	<b>\$ 504,877,882</b>
Adjutant General	149,461,260	144,381,216	168,236,842	91,612,135	157,376,295
Emergency Medical Services Board	2,018,828	2,599,843	2,599,843	2,587,331	2,587,331
State Fire Marshal	5,654,821	6,448,995	6,448,995	6,521,144	6,870,874
Highway Patrol	97,174,603	101,981,432	120,081,432	102,714,441	106,891,538
Kansas Bureau of Investigation	46,456,216	41,466,727	41,466,727	39,116,144	40,175,975
Comm. on Peace Officers Stand. & Training	809,008	892,379	917,379	864,326	889,326
Sentencing Commission	7,135,481	13,556,982	9,802,356	9,796,802	9,887,884
<b>Total--Public Safety</b>	<b>\$ 750,731,009</b>	<b>\$ 782,002,807</b>	<b>\$ 870,253,099</b>	<b>\$ 706,501,671</b>	<b>\$ 829,557,105</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	52,841,600	55,131,846	55,131,846	51,248,149	54,283,954
Health & Environment--Environment	209,047,204	159,198,388	201,423,388	112,296,762	178,145,878
Kansas State Fair	3,674,477	6,400,156	6,400,156	6,391,290	6,391,290
Kansas Water Office	10,244,332	14,461,852	16,775,488	12,327,733	13,669,318
Department of Wildlife & Parks	98,365,058	91,137,975	94,930,940	96,410,655	97,779,112
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 374,172,671</b>	<b>\$ 326,330,217</b>	<b>\$ 374,661,818</b>	<b>\$ 278,674,589</b>	<b>\$ 350,269,552</b>

### Schedule 2.1--Expenditures from All Funding Sources by Agency

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
<b>Transportation</b>					
Kansas Department of Transportation	1,797,627,262	2,067,381,234	2,077,824,322	2,030,683,150	2,041,300,143
<b>Total--Transportation</b>	<b>\$ 1,797,627,262</b>	<b>\$ 2,067,381,234</b>	<b>\$ 2,077,824,322</b>	<b>\$ 2,030,683,150</b>	<b>\$ 2,041,300,143</b>
State Employee Pay Plan	--	--	--	--	145,539,060
KP&F Conversion	--	--	--	--	10,000,000
<b>Total Expenditures</b>	<b>\$21,807,828,560</b>	<b>\$21,651,739,809</b>	<b>\$22,995,731,379</b>	<b>\$21,031,866,812</b>	<b>\$22,590,638,255</b>

## Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>General Government</b>					
Department of Administration	141,630,307	155,395,348	947,821,498	159,017,073	250,425,215
Office of Information Technology Services	11,626,449	4,250,190	4,250,190	4,250,000	4,250,000
Kansas Human Rights Commission	1,101,012	1,079,843	1,079,843	1,036,106	1,036,106
Board of Indigents Defense Services	29,707,199	43,078,464	38,490,568	40,926,190	45,727,377
Department of Commerce	4,011,013	6,583,987	26,583,987	--	205,125,000
Department of Revenue	15,248,295	14,800,068	15,087,599	14,800,558	15,326,422
Board of Tax Appeals	576,235	667,039	711,410	767,169	873,554
Governmental Ethics Commission	446,942	449,477	470,233	451,375	520,554
Office of the Governor	7,995,477	8,532,004	8,532,004	8,209,228	8,209,228
Attorney General	6,102,281	6,669,265	6,669,265	6,162,092	6,316,730
Insurance Department	976,666	--	--	--	--
Legislative Coordinating Council	666,006	779,439	779,439	752,441	752,441
Legislature	18,566,385	24,337,699	24,337,699	23,172,441	23,172,441
Legislative Research Department	4,067,073	4,825,403	4,825,403	4,661,008	4,661,008
Legislative Division of Post Audit	3,007,164	3,513,700	3,513,700	3,477,553	3,477,553
Revisor of Statutes	3,726,613	4,241,111	4,241,111	4,132,662	4,132,662
Judiciary	110,454,531	137,999,350	137,999,350	142,295,136	148,296,991
<b>Total--General Government</b>	<b>\$ 359,909,648</b>	<b>\$ 417,202,387</b>	<b>\$1,225,393,299</b>	<b>\$ 414,111,032</b>	<b>\$ 722,303,282</b>
<b>Human Services</b>					
Department for Aging & Disability Services	651,793,279	938,675,170	830,723,024	874,435,931	970,447,876
Kansas Neurological Institute	11,216,181	10,095,375	10,095,375	11,274,137	13,974,796
Larned State Hospital	64,428,443	60,131,367	61,024,367	59,910,035	62,414,985
Osawatomie State Hospital	37,448,071	34,796,122	34,796,122	37,311,017	40,860,209
Parsons State Hospital & Training Center	13,723,118	13,399,194	13,399,194	14,313,231	17,731,002
<b>Subtotal--KDADS</b>	<b>\$ 778,609,092</b>	<b>\$1,057,097,228</b>	<b>\$ 950,038,082</b>	<b>\$ 997,244,351</b>	<b>\$1,105,428,868</b>
Department for Children & Families	326,641,573	365,067,861	348,054,420	355,452,023	367,347,495
Health & Environment--Health	564,270,730	816,125,589	750,598,627	795,730,772	743,146,178
Department of Labor	1,442,285	10,907,773	11,142,773	1,304,426	3,912,564
Commission on Veterans Affairs	5,952,980	5,647,467	6,519,222	5,653,627	10,442,829
Kansas Guardianship Program	1,314,717	1,375,959	1,375,959	1,375,959	1,375,959
<b>Total--Human Services</b>	<b>\$1,678,231,377</b>	<b>\$2,256,221,877</b>	<b>\$2,067,729,083</b>	<b>\$2,156,761,158</b>	<b>\$2,231,653,893</b>
<b>Education</b>					
Department of Education	3,930,804,138	4,173,621,580	4,567,752,170	4,277,748,876	4,209,268,134
School for the Blind	5,748,918	5,828,176	5,840,709	5,891,194	5,935,469
School for the Deaf	9,441,333	9,577,352	9,595,185	9,661,808	9,863,757
<b>Subtotal--Department of Education</b>	<b>\$3,945,994,389</b>	<b>\$4,189,027,108</b>	<b>\$4,583,188,064</b>	<b>\$4,293,301,878</b>	<b>\$4,225,067,360</b>
Board of Regents	216,553,254	265,686,525	265,686,525	235,000,040	378,059,507
Emporia State University	32,742,400	34,818,733	34,818,733	34,084,241	34,084,241
Fort Hays State University	34,748,540	36,867,679	36,867,679	36,057,149	36,057,149
Kansas State University	105,649,279	115,652,549	115,652,549	111,598,335	111,598,335
Kansas State University--ESARP	51,124,375	50,647,247	50,647,247	50,714,314	50,714,314
KSU--Veterinary Medical Center	15,237,798	15,539,449	15,539,449	15,559,460	15,559,460
Pittsburg State University	36,997,875	38,908,389	38,908,389	38,037,077	38,037,077
University of Kansas	137,274,924	145,728,207	145,728,207	142,309,109	142,309,109
University of Kansas Medical Center	112,296,342	115,189,484	115,189,484	112,280,967	112,280,967
Wichita State University	82,337,830	86,062,047	86,062,047	84,392,999	84,392,999
<b>Subtotal--Regents</b>	<b>\$ 824,962,617</b>	<b>\$ 905,100,309</b>	<b>\$ 905,100,309</b>	<b>\$ 860,033,691</b>	<b>\$1,003,093,158</b>
Historical Society	4,511,969	4,282,448	4,282,448	4,092,894	4,671,761
State Library	3,899,940	3,985,306	3,985,306	3,960,777	3,960,777
<b>Total--Education</b>	<b>\$4,779,368,915</b>	<b>\$5,102,395,171</b>	<b>\$5,496,556,127</b>	<b>\$5,161,389,240</b>	<b>\$5,236,793,056</b>

## Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>Public Safety</b>					
Department of Corrections	196,682,803	215,102,764	247,569,677	217,494,554	272,057,002
El Dorado Correctional Facility	27,582,865	34,146,860	34,146,860	34,259,679	33,831,697
Ellsworth Correctional Facility	13,052,802	17,448,176	17,448,176	17,500,069	17,296,979
Hutchinson Correctional Facility	41,698,709	38,030,090	38,030,090	38,153,272	37,688,373
Lansing Correctional Facility	23,390,896	33,176,563	33,176,563	33,256,053	32,854,096
Larned Correctional Mental Health Facility	10,315,782	13,599,226	13,599,226	13,644,155	13,479,391
Norton Correctional Facility	18,474,691	18,132,791	18,132,791	18,180,971	18,002,787
Topeka Correctional Facility	19,264,250	17,900,929	17,900,929	17,954,124	17,767,757
Winfield Correctional Facility	13,575,836	14,598,706	14,598,706	14,642,315	14,443,295
Kansas Juvenile Correctional Complex	20,649,896	21,042,345	21,042,345	21,154,592	21,154,592
<b>Subtotal--Corrections</b>	<b>\$ 384,688,530</b>	<b>\$ 423,178,450</b>	<b>\$ 455,645,363</b>	<b>\$ 426,239,784</b>	<b>\$ 478,575,969</b>
Adjutant General	7,755,751	11,115,479	13,518,292	7,728,308	52,294,609
Highway Patrol	--	--	18,100,000	--	--
Kansas Bureau of Investigation	33,339,796	28,080,613	28,080,613	26,755,560	28,759,316
Sentencing Commission	7,013,928	13,536,387	9,781,761	9,780,502	9,871,584
<b>Total--Public Safety</b>	<b>\$ 432,798,005</b>	<b>\$ 475,910,929</b>	<b>\$ 525,126,029</b>	<b>\$ 470,504,154</b>	<b>\$ 569,501,478</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,435,156	8,994,107	8,994,107	8,905,986	10,128,243
Health & Environment--Environment	4,338,906	4,050,472	4,275,472	3,938,056	69,168,056
Kansas State Fair	1,773,832	1,661,506	1,661,506	135,000	135,000
Kansas Water Office	1,013,608	923,855	949,813	921,093	1,027,686
Department of Wildlife & Parks	951,371	--	--	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 17,512,873</b>	<b>\$ 15,629,940</b>	<b>\$ 15,880,898</b>	<b>\$ 13,900,135</b>	<b>\$ 80,458,985</b>
State Employee Pay Plan	--	--	--	--	56,800,539
KP&F Conversion	--	--	--	--	10,000,000
<b>Total Expenditures</b>	<b>\$7,267,820,818</b>	<b>\$8,267,360,304</b>	<b>\$9,330,685,436</b>	<b>\$8,216,665,719</b>	<b>\$8,907,511,233</b>



### Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000	3,800,000	--
Department for Children & Families					
Child Care Services	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Family Preservation	3,241,062	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>\$ 8,274,741</b>
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	250,000	250,000	250,000	1,650,000
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	63,902	80,142	80,142	--	--
SIDS Network Grant	96,374	96,374	96,374	96,374	96,374
<b>Total--KDHE--Health</b>	<b>\$ 7,212,236</b>	<b>\$ 7,228,476</b>	<b>\$ 7,228,476</b>	<b>\$ 7,148,334</b>	<b>\$ 8,548,334</b>
<b>Total--Human Services</b>	<b>\$ 19,286,977</b>	<b>\$ 19,303,217</b>	<b>\$ 19,303,217</b>	<b>\$ 19,223,075</b>	<b>\$ 16,823,075</b>
<b>Education</b>					
Department of Education					
Children's Cabinet Accountability Fund	375,000	375,000	375,000	375,000	375,000
CIF Grants	18,145,635	18,366,647	18,366,647	18,129,848	20,729,848
Quality Initiative Infant & Toddlers	500,000	500,000	500,000	500,000	--
Autism Diagnosis	50,000	50,000	50,000	50,000	--
Parent Education	8,454,860	8,556,522	8,556,522	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	--
Early Childhood Infrastructure	--	--	--	--	1,400,773
Imagination Library	--	--	--	--	500,000
<b>Total--Department of Education</b>	<b>\$ 32,725,495</b>	<b>\$ 33,048,169</b>	<b>\$ 33,048,169</b>	<b>\$ 32,692,483</b>	<b>\$ 35,643,256</b>
<b>Total--Education</b>	<b>\$ 32,725,495</b>	<b>\$ 33,048,169</b>	<b>\$ 33,048,169</b>	<b>\$ 32,692,483</b>	<b>\$ 35,643,256</b>
State Employee Pay Plan	--	--	--	--	7,739
<b>Total Expenditures</b>	<b>\$ 52,012,472</b>	<b>\$ 52,351,386</b>	<b>\$ 52,351,386</b>	<b>\$ 51,915,558</b>	<b>\$ 52,474,070</b>

## Schedule 2.4--Expenditures from the Economic Development Initiatives Fund by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>General Government</b>					
Department of Commerce					
Operating Grant	9,519,588	9,248,974	9,248,974	8,383,532	9,088,882
Older Kansans Employment Program	437,361	580,315	580,315	503,164	503,164
Rural Opportunity Zones Program	839,780	1,438,556	1,438,556	1,008,583	1,008,583
Senior Community Service Employment Prog.	10,046	8,421	8,421	7,941	7,941
Strong Military Bases Program	200,745	196,944	196,944	195,880	195,880
Main Street Program	333,943	1,344,158	1,344,158	825,000	825,000
Governor's Council of Economic Advisors	8,532	379,058	379,058	193,795	193,795
Creative Arts Industries Commission	503,270	503,211	503,211	502,084	502,084
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
Build Up Kansas	125,000	125,000	125,000	125,000	125,000
Community Development	366,257	921,865	921,865	644,061	644,061
International Trade	200,062	207,480	207,480	203,771	203,771
Reemployment Implementation	--	94,300	94,300	94,300	94,300
Tourism Division	--	1,701,576	1,701,576	1,601,576	2,601,576
KIT/KIR Programs	--	--	--	--	2,000,000
Registered Apprenticeship	--	--	--	--	500,000
Office of Broadband Development	--	--	--	--	1,000,000
Small Business R&D Grants	--	--	--	--	1,000,000
Work Based Learning	--	--	--	--	714,000
<b>Total--Department of Commerce</b>	<b>\$ 13,044,584</b>	<b>\$ 17,249,858</b>	<b>\$ 17,249,858</b>	<b>\$ 14,788,687</b>	<b>\$ 21,708,037</b>
<b>Total--General Government</b>	<b>\$ 13,044,584</b>	<b>\$ 17,249,858</b>	<b>\$ 17,249,858</b>	<b>\$ 14,788,687</b>	<b>\$ 21,708,037</b>
<b>Education</b>					
Board of Regents					
Career Technical Ed. Capital Outlay	2,547,726	2,547,726	2,547,726	2,547,726	2,547,726
Technology Innovation & Internship	165,426	202,478	202,478	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>\$ 4,206,417</b>	<b>\$ 4,243,469</b>	<b>\$ 4,243,469</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>\$ 4,514,356</b>	<b>\$ 4,551,408</b>	<b>\$ 4,551,408</b>	<b>\$ 4,528,214</b>	<b>\$ 4,528,214</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	983,664	983,664	983,664	983,664	983,664
Department of Wildlife & Parks					
Administration	1,768,635	1,953,824	1,953,824	1,953,828	1,953,828
Tourism Division	1,695,295	--	--	--	--
Parks Program	1,591,348	1,611,299	1,611,299	1,611,295	1,611,295
<b>Total--Wildlife &amp; Parks</b>	<b>\$ 5,055,278</b>	<b>\$ 3,565,123</b>	<b>\$ 3,565,123</b>	<b>\$ 3,565,123</b>	<b>\$ 3,565,123</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 6,038,942</b>	<b>\$ 4,548,787</b>	<b>\$ 4,548,787</b>	<b>\$ 4,548,787</b>	<b>\$ 4,548,787</b>
State Employee Pay Plan	--	--	--	--	578,211
<b>Total Expenditures</b>	<b>\$ 23,597,882</b>	<b>\$ 26,350,053</b>	<b>\$ 26,350,053</b>	<b>\$ 23,865,688</b>	<b>\$ 31,363,249</b>

## Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 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	435,436	722,886	722,886	473,184	473,184
Water Use Study	65,908	143,531	143,531	72,600	72,600
Basin Water Resources Management	443,342	979,587	979,587	584,023	584,023
Irrigation Technology	76,178	325,046	325,046	200,000	300,000
Crop & Livestock Research	350,000	250,000	250,000	250,000	250,000
Water Resources Cost-Share	2,404,488	2,475,044	2,475,044	2,248,289	2,698,289
Nonpoint Source Pollution Assistance	2,002,236	1,978,238	1,978,238	1,853,185	1,853,185
Conservation District Aid	2,192,637	2,223,373	2,223,373	1,973,373	2,473,373
Conservation Reserve Enhancement Program	132,709	768,820	768,820	396,593	496,593
Watershed Dam Construction	411,715	688,285	688,285	550,000	550,000
Water Quality Buffer Initiatives	192,855	436,599	436,599	100,000	200,000
Riparian & Wetland Program	80,479	555,840	555,840	54,024	54,024
Lake Restoration	769,915	--	--	--	--
Streambank Stabilization	1,196,678	918,286	918,286	794,264	1,044,264
Soil Health Initiative	--	--	--	--	103,780
<b>Total--Department of Agriculture</b>	<b>\$ 10,754,576</b>	<b>\$ 12,465,535</b>	<b>\$ 12,465,535</b>	<b>\$ 9,549,535</b>	<b>\$ 11,153,315</b>
Health & Environment--Environment					
Contamination Remediation	1,089,869	1,088,772	1,088,772	1,088,301	1,088,301
Nonpoint Source Technical Assistance	393,118	316,247	316,247	403,208	403,208
TMDL Initiatives	275,574	345,232	345,232	380,738	380,738
Drinking Water Protection	264,346	350,000	350,000	450,000	800,000
Watershed Restoration & Protection Strategy	752,127	730,884	730,884	730,884	1,000,000
Harmful Algae Bloom Pilot	326,697	1,272,064	1,272,064	150,000	150,000
<b>Total--KDHE--Environment</b>	<b>\$ 3,101,731</b>	<b>\$ 4,103,199</b>	<b>\$ 4,103,199</b>	<b>\$ 3,203,131</b>	<b>\$ 3,822,247</b>
Kansas Water Office					
Assessment & Evaluation	491,110	812,287	812,287	684,078	834,078
MOU--Storage Operations & Maintenance	582,408	578,862	578,862	530,464	530,464
Stream Gaging	413,580	423,130	423,130	413,580	413,580
Technical Assistance to Water Users	325,000	341,391	341,391	325,000	325,000
Reservoir Surveys & Research	266,027	486,277	486,277	350,000	350,000
Milford Lake Watershed RCPP Project	20,000	580,000	580,000	--	50,000
Vision Strategic Education Plan	225	224,775	224,775	125,000	250,000
Water Technology Farms	4,125	175,000	175,000	100,000	200,000
Watershed Conserv. Practice Implementation	--	550,000	550,000	500,000	1,000,000
Equus Beds Chloride Plume Project	--	--	--	50,000	50,000
Flood Response Study	--	--	--	50,000	200,000
Arbuckle Study	61,700	60,000	60,000	60,000	150,000
Water Injection Dredging	--	975,000	975,000	805,008	875,000
<b>Total--Kansas Water Office</b>	<b>\$ 2,164,175</b>	<b>\$ 5,206,722</b>	<b>\$ 5,206,722</b>	<b>\$ 3,993,130</b>	<b>\$ 5,228,122</b>
Department of Wildlife & Parks					
Stream Monitoring	--	--	--	--	224,457
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 16,020,482</b>	<b>\$ 21,775,456</b>	<b>\$ 21,775,456</b>	<b>\$ 16,745,796</b>	<b>\$ 20,428,141</b>
State Employee Pay Plan	--	--	--	--	75,459
<b>Total Expenditures</b>	<b>\$ 16,047,323</b>	<b>\$ 21,802,297</b>	<b>\$ 21,802,297</b>	<b>\$ 16,772,637</b>	<b>\$ 20,530,441</b>

## Schedule 2.6--Expenditures from the Expanded Lottery Act Revenues Fund by Agency

	<u>FY 2021 Actual</u>	<u>FY 2022 Base Budget</u>	<u>FY 2022 Gov. Rec.</u>	<u>FY 2023 Base Budget</u>	<u>FY 2023 Gov. Rec.</u>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Bonds	427,801	--	--	--	--
KPERS Pension Obligation Bonds	36,119,102	36,114,485	36,114,485	36,110,453	36,110,453
<b>Total--Department of Administration</b>	<b>\$ 36,546,903</b>	<b>\$ 36,114,485</b>	<b>\$ 36,114,485</b>	<b>\$ 36,110,453</b>	<b>\$ 36,110,453</b>
<b>Total--General Government</b>	<b>\$ 36,546,903</b>	<b>\$ 36,114,485</b>	<b>\$ 36,114,485</b>	<b>\$ 36,110,453</b>	<b>\$ 36,110,453</b>
<b>Education</b>					
Department of Education					
KPERS-School Employer Contribution	41,640,023	41,143,515	41,143,515	43,431,547	41,389,547
<b>Total--Education</b>	<b>\$ 41,640,023</b>	<b>\$ 41,143,515</b>	<b>\$ 41,143,515</b>	<b>\$ 43,431,547</b>	<b>\$ 41,389,547</b>
<b>Total Expenditures</b>	<b>\$ 78,186,926</b>	<b>\$ 77,258,000</b>	<b>\$ 77,258,000</b>	<b>\$ 79,542,000</b>	<b>\$ 77,500,000</b>

### Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>General Government</b>					
Department of Administration	98,574,117	103,872,565	119,903,715	103,034,638	87,941,502
Office of Administrative Hearings	42,554	--	--	--	--
Office of Information Technology Services	13,691,933	4,293,190	4,293,190	4,293,000	4,293,000
Kansas Corporation Commission	21,102,949	25,815,106	25,815,106	26,775,784	26,775,784
Citizens Utility Ratepayer Board	908,660	1,106,655	1,106,655	1,008,566	1,197,623
Kansas Human Rights Commission	1,341,621	1,500,273	1,500,273	1,473,032	1,473,032
Board of Indigents Defense Services	30,712,741	43,692,213	39,104,317	41,532,190	46,333,377
Health Care Stabilization	6,328,121	7,957,577	7,957,577	8,067,495	8,067,495
Pooled Money Investment Board	731,757	762,595	762,595	787,603	787,603
Kansas Public Employees Retirement Sys.	50,607,052	63,113,341	63,113,341	67,680,426	67,680,426
Department of Commerce	34,587,943	36,970,100	36,970,100	36,051,618	234,181,968
Kansas Lottery	303,443,918	326,252,768	326,352,768	326,233,632	326,233,632
Kansas Racing & Gaming Commission	7,545,768	8,951,810	8,951,810	8,963,708	8,963,708
Department of Revenue	107,160,904	104,898,595	105,186,126	104,574,789	105,100,653
Board of Tax Appeals	1,441,833	1,907,507	1,951,878	1,902,331	2,008,716
Abstracters Board of Examiners	21,306	25,716	25,716	25,717	25,717
Board of Accountancy	399,007	440,976	440,976	443,348	443,348
Office of the State Bank Commissioner	10,471,260	11,727,452	11,727,452	12,087,285	12,087,285
Board of Barbering	155,776	161,318	178,073	162,178	172,840
Behavioral Sciences Regulatory Board	856,438	981,995	981,995	988,412	988,412
Board of Cosmetology	1,138,370	1,144,804	1,144,804	1,159,953	1,159,953
Department of Credit Unions	1,092,602	1,274,367	1,274,367	1,274,454	1,274,454
Kansas Dental Board	381,181	418,500	418,500	417,000	417,000
Governmental Ethics Commission	704,293	723,764	723,764	729,483	777,906
Board of Healing Arts	6,037,440	6,562,233	6,585,427	6,587,656	6,630,727
Hearing Instruments Board of Examiners	41,013	34,072	34,072	34,010	34,010
Board of Mortuary Arts	285,237	367,875	367,875	308,394	308,394
Board of Nursing	3,075,940	3,417,107	3,441,286	3,262,559	3,423,871
Board of Examiners in Optometry	160,702	172,099	197,099	174,618	199,618
Board of Pharmacy	3,032,854	4,137,766	4,137,766	3,830,370	3,870,435
Real Estate Appraisal Board	268,759	340,802	340,802	344,867	344,867
Kansas Real Estate Commission	1,333,454	1,344,894	1,344,894	1,354,683	1,361,783
Board of Technical Professions	622,532	786,172	786,172	792,091	792,091
Board of Veterinary Examiners	333,390	339,745	339,745	341,531	341,531
Office of the Governor	15,881,168	15,142,156	15,142,156	23,696,010	23,696,010
Attorney General	18,459,656	20,901,823	20,901,823	20,179,669	20,334,307
Insurance Department	16,017,192	18,861,120	18,861,120	18,423,147	18,423,147
Secretary of State	9,061,964	5,969,907	5,969,907	5,628,699	5,628,699
State Treasurer	3,598,583	4,581,544	4,581,544	4,677,205	4,677,205
Legislative Coordinating Council	666,006	779,439	779,439	752,441	752,441
Legislature	23,189,706	24,309,931	24,309,931	23,172,441	23,172,441
Legislative Research Department	4,067,073	4,825,403	4,825,403	4,661,008	4,661,008
Legislative Division of Post Audit	3,007,164	3,513,700	3,513,700	3,477,553	3,477,553
Revisor of Statutes	3,726,613	4,241,111	4,241,111	4,132,662	4,132,662
Judiciary	150,227,653	164,047,391	164,047,391	170,473,852	176,475,707
Judicial Council	551,493	618,036	618,036	625,359	625,359
<b>Total--General Government</b>	<b>\$ 957,087,696</b>	<b>\$ 1,033,287,513</b>	<b>\$ 1,045,251,797</b>	<b>\$ 1,046,597,467</b>	<b>\$ 1,241,749,300</b>
<b>Human Services</b>					
Department for Aging & Disability Services	94,158,882	107,544,047	119,189,737	85,203,514	133,124,952
Kansas Neurological Institute	26,773,567	28,631,214	28,631,214	25,808,022	28,508,681
Larned State Hospital	76,660,613	71,620,006	72,513,006	69,324,595	71,910,471
Osawatomie State Hospital	44,888,112	47,555,756	47,555,756	49,287,057	52,836,249
Parsons State Hospital & Training Center	29,361,226	31,863,764	31,863,764	29,055,926	32,473,697
<b>Subtotal--KDADS</b>	<b>\$ 271,842,400</b>	<b>\$ 287,214,787</b>	<b>\$ 299,753,477</b>	<b>\$ 258,679,114</b>	<b>\$ 318,854,050</b>

### Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
Department for Children & Families	263,284,674	421,210,392	421,210,392	321,355,358	330,385,512
Health & Environment--Health	366,998,612	402,829,974	403,863,436	383,349,126	410,447,990
Department of Labor	119,069,352	97,027,142	97,262,142	68,548,248	71,156,386
Commission on Veterans Affairs	22,702,200	20,951,972	23,945,086	18,075,961	22,865,163
Kansas Guardianship Program	1,314,717	1,375,959	1,375,959	1,375,959	1,375,959
<b>Total--Human Services</b>	<b>\$ 1,045,211,955</b>	<b>\$ 1,230,610,226</b>	<b>\$ 1,247,410,492</b>	<b>\$ 1,051,383,766</b>	<b>\$ 1,155,085,060</b>
<b>Education</b>					
Department of Education	69,841,258	84,726,818	84,726,818	98,466,927	99,967,700
School for the Blind	7,289,366	7,013,070	7,025,603	7,097,526	7,141,801
School for the Deaf	10,781,703	11,292,838	11,310,671	10,783,145	10,985,094
<b>Subtotal--Department of Education</b>	<b>\$ 87,912,327</b>	<b>\$ 103,032,726</b>	<b>\$ 103,063,092</b>	<b>\$ 116,347,598</b>	<b>\$ 118,094,595</b>
Board of Regents	6,916,318	6,924,978	6,924,978	6,936,735	7,242,189
Emporia State University	78,563,932	83,635,966	83,635,966	80,047,238	80,047,238
Fort Hays State University	111,371,137	106,980,881	106,980,881	107,118,053	107,118,053
Kansas State University	438,397,209	505,253,677	505,253,677	465,601,776	465,601,776
Kansas State University--ESARP	126,727,890	144,107,925	144,107,925	144,252,122	144,252,122
KSU--Veterinary Medical Center	58,319,945	71,286,634	71,286,634	71,378,156	71,378,156
Pittsburg State University	88,840,874	105,606,758	105,606,758	89,711,484	89,711,484
University of Kansas	675,668,556	685,131,964	685,131,964	684,095,565	684,095,565
University of Kansas Medical Center	436,302,508	470,606,265	470,606,265	479,778,171	479,778,171
Wichita State University	414,364,094	444,833,455	444,833,455	433,543,016	433,543,016
<b>Subtotal--Regents</b>	<b>\$ 2,435,472,463</b>	<b>\$ 2,624,368,503</b>	<b>\$ 2,624,368,503</b>	<b>\$ 2,562,462,316</b>	<b>\$ 2,562,767,770</b>
Historical Society	5,442,597	5,219,476	5,219,476	5,323,777	5,772,594
State Library	4,662,766	4,274,804	4,274,804	4,243,334	4,243,334
<b>Total--Education</b>	<b>\$ 2,533,490,153</b>	<b>\$ 2,736,895,509</b>	<b>\$ 2,736,925,875</b>	<b>\$ 2,688,377,025</b>	<b>\$ 2,690,878,293</b>
<b>Public Safety</b>					
Department of Corrections	168,813,254	181,488,657	207,859,079	179,284,576	224,744,077
El Dorado Correctional Facility	36,463,973	34,225,464	34,225,464	34,263,679	33,835,697
Ellsworth Correctional Facility	16,817,747	17,464,029	17,464,029	17,508,569	17,305,479
Hutchinson Correctional Facility	42,374,458	38,191,765	38,191,765	38,314,666	37,849,767
Lansing Correctional Facility	33,411,769	33,426,563	33,426,563	33,481,053	33,079,096
Larned Correctional Mental Health Facility	14,953,060	13,598,996	13,598,996	13,643,855	13,479,091
Norton Correctional Facility	18,665,364	18,321,107	18,321,107	18,371,026	18,192,842
Topeka Correctional Facility	19,780,634	18,257,387	18,257,387	18,310,993	18,124,626
Winfield Correctional Facility	15,174,868	15,026,157	15,026,157	15,071,056	14,872,036
Kansas Juvenile Correctional Complex	20,986,509	21,549,772	21,549,772	21,662,119	21,662,119
<b>Subtotal--Corrections</b>	<b>\$ 387,441,636</b>	<b>\$ 391,549,897</b>	<b>\$ 417,920,319</b>	<b>\$ 389,911,592</b>	<b>\$ 433,144,830</b>
Adjutant General	108,398,660	92,442,723	93,492,723	51,744,239	52,269,582
Emergency Medical Services Board	1,304,212	1,689,282	1,689,282	1,756,081	1,756,081
State Fire Marshal	5,654,821	6,348,995	6,348,995	6,521,144	6,770,874
Highway Patrol	91,657,104	96,730,943	114,830,943	97,738,540	101,915,637
Kansas Bureau of Investigation	41,990,449	37,547,427	37,547,427	35,061,844	36,121,675
Comm. on Peace Officers Stand. & Training	653,424	753,312	778,312	725,259	750,259
Sentencing Commission	1,230,528	1,485,238	1,485,238	1,362,495	1,453,577
<b>Total--Public Safety</b>	<b>\$ 638,330,834</b>	<b>\$ 628,547,817</b>	<b>\$ 674,093,239</b>	<b>\$ 584,821,194</b>	<b>\$ 634,182,515</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	41,853,292	45,194,895	45,194,895	43,987,837	45,669,862
Health & Environment--Environment	200,261,584	150,637,040	192,862,040	104,804,749	105,653,865
Kansas State Fair	2,843,420	5,634,178	5,634,178	5,627,932	5,627,932
Kansas Water Office	9,611,862	13,251,852	15,565,488	11,697,733	12,539,318
Department of Wildlife & Parks	74,901,816	77,966,075	79,104,040	78,329,755	79,248,212
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 329,471,974</b>	<b>\$ 292,684,040</b>	<b>\$ 338,360,641</b>	<b>\$ 244,448,006</b>	<b>\$ 248,739,189</b>

### Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	<u>FY 2021 Actual</u>	<u>FY 2022 Base Budget</u>	<u>FY 2022 Gov. Rec.</u>	<u>FY 2023 Base Budget</u>	<u>FY 2023 Gov. Rec.</u>
<b>Transportation</b>					
Kansas Department of Transportation	322,699,439	315,487,366	315,487,366	324,076,036	324,076,036
<b>Total--Transportation</b>	<b>\$ 322,699,439</b>	<b>\$ 315,487,366</b>	<b>\$ 315,487,366</b>	<b>\$ 324,076,036</b>	<b>\$ 324,076,036</b>
State Employee Pay Plan	--	--	--	--	145,539,060
KP&F Conversion	--	--	--	--	10,000,000
<b>Total Expenditures</b>	<b>\$ 5,826,292,051</b>	<b>\$ 6,237,512,471</b>	<b>\$ 6,357,529,410</b>	<b>\$ 5,939,703,494</b>	<b>\$ 6,450,249,453</b>

### Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>General Government</b>					
Department of Administration	73,169,482	77,105,652	93,136,802	78,486,404	67,277,758
Office of Information Technology Services	11,626,449	4,250,190	4,250,190	4,250,000	4,250,000
Kansas Human Rights Commission	1,101,012	1,079,843	1,079,843	1,036,106	1,036,106
Board of Indigents Defense Services	29,707,199	43,078,464	38,490,568	40,926,190	45,727,377
Department of Commerce	--	10,000	10,000	--	195,125,000
Department of Revenue	15,245,875	14,800,068	15,087,599	14,800,558	15,326,422
Board of Tax Appeals	576,235	667,039	711,410	767,169	873,554
Governmental Ethics Commission	446,942	449,477	470,233	451,375	520,554
Office of the Governor	2,765,858	3,180,363	3,180,363	3,001,796	3,001,796
Attorney General	5,285,801	5,731,365	5,731,365	5,224,192	5,378,830
Legislative Coordinating Council	666,006	779,439	779,439	752,441	752,441
Legislature	18,535,053	24,309,931	24,309,931	23,172,441	23,172,441
Legislative Research Department	4,067,073	4,825,403	4,825,403	4,661,008	4,661,008
Legislative Division of Post Audit	3,007,164	3,513,700	3,513,700	3,477,553	3,477,553
Revisor of Statutes	3,726,613	4,241,111	4,241,111	4,132,662	4,132,662
Judiciary	110,454,531	137,999,350	137,999,350	142,295,136	148,296,991
<b>Total--General Government</b>	<b>\$ 280,381,293</b>	<b>\$ 326,021,395</b>	<b>\$ 337,817,307</b>	<b>\$ 327,435,031</b>	<b>\$ 523,010,493</b>
<b>Human Services</b>					
Department for Aging & Disability Services	28,188,180	68,989,532	70,989,532	48,791,822	96,509,860
Kansas Neurological Institute	11,202,102	10,095,375	10,095,375	11,274,137	13,974,796
Larned State Hospital	64,426,723	60,129,615	61,022,615	59,908,248	62,413,198
Osawatimie State Hospital	37,189,028	34,784,198	34,784,198	37,287,488	40,836,680
Parsons State Hospital & Training Center	13,722,982	13,399,194	13,399,194	14,313,231	17,731,002
<b>Subtotal--KDADS</b>	<b>\$ 154,729,015</b>	<b>\$ 187,397,914</b>	<b>\$ 190,290,914</b>	<b>\$ 171,574,926</b>	<b>\$ 231,465,536</b>
Department for Children & Families	115,569,914	126,935,451	126,935,451	121,346,570	126,609,011
Health & Environment--Health	22,898,958	36,025,458	36,182,938	30,738,679	49,361,575
Department of Labor	1,442,245	10,907,773	11,142,773	1,304,426	3,912,564
Commission on Veterans Affairs	5,200,804	4,835,567	5,707,322	4,826,627	9,615,829
Kansas Guardianship Program	1,314,717	1,375,959	1,375,959	1,375,959	1,375,959
<b>Total--Human Services</b>	<b>\$ 301,155,653</b>	<b>\$ 367,478,122</b>	<b>\$ 371,635,357</b>	<b>\$ 331,167,187</b>	<b>\$ 422,340,474</b>
<b>Education</b>					
Department of Education	17,397,123	17,041,444	17,041,444	17,058,472	17,158,472
School for the Blind	5,748,918	5,828,176	5,840,709	5,891,194	5,935,469
School for the Deaf	9,441,333	9,577,352	9,595,185	9,661,808	9,863,757
<b>Subtotal--Department of Education</b>	<b>\$ 32,587,374</b>	<b>\$ 32,446,972</b>	<b>\$ 32,477,338</b>	<b>\$ 32,611,474</b>	<b>\$ 32,957,698</b>
Board of Regents	4,639,938	4,577,863	4,577,863	4,586,497	4,891,951
Emporia State University	32,721,031	34,700,355	34,700,355	33,965,863	33,965,863
Fort Hays State University	34,689,540	35,897,048	35,897,048	35,998,149	35,998,149
Kansas State University	105,005,144	115,412,035	115,412,035	111,357,821	111,357,821
Kansas State University--ESARP	50,384,557	50,644,673	50,644,673	50,711,740	50,711,740
KSU--Veterinary Medical Center	14,833,543	14,856,088	14,856,088	14,876,099	14,876,099
Pittsburg State University	36,335,926	38,293,303	38,293,303	37,375,099	37,375,099
University of Kansas	137,274,924	142,122,044	142,122,044	142,309,109	142,309,109
University of Kansas Medical Center	107,199,636	109,057,698	109,057,698	106,652,796	106,652,796
Wichita State University	79,432,555	85,050,623	85,050,623	84,392,999	84,392,999
<b>Subtotal--Regents</b>	<b>\$ 602,516,794</b>	<b>\$ 630,611,730</b>	<b>\$ 630,611,730</b>	<b>\$ 622,226,172</b>	<b>\$ 622,531,626</b>
Historical Society	4,187,984	3,786,997	3,786,997	3,797,443	4,246,260
State Library	2,592,555	2,672,683	2,672,683	2,609,771	2,609,771
<b>Total--Education</b>	<b>\$ 641,884,707</b>	<b>\$ 669,518,382</b>	<b>\$ 669,548,748</b>	<b>\$ 661,244,860</b>	<b>\$ 662,345,355</b>



### Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
<b>Public Safety</b>					
Department of Corrections	152,363,514	166,921,502	175,734,545	165,601,757	211,808,909
El Dorado Correctional Facility	27,574,624	34,140,860	34,140,860	34,253,679	33,825,697
Ellsworth Correctional Facility	13,050,763	17,448,176	17,448,176	17,500,069	17,296,979
Hutchinson Correctional Facility	41,643,791	38,030,090	38,030,090	38,153,272	37,688,373
Lansing Correctional Facility	23,377,405	33,176,563	33,176,563	33,256,053	32,854,096
Larned Correctional Mental Health Facility	10,315,311	13,598,926	13,598,926	13,643,855	13,479,091
Norton Correctional Facility	18,474,691	18,132,791	18,132,791	18,180,971	18,002,787
Topeka Correctional Facility	19,262,306	17,900,929	17,900,929	17,954,124	17,767,757
Winfield Correctional Facility	13,575,583	14,598,706	14,598,706	14,642,315	14,443,295
Kansas Juvenile Correctional Complex	20,239,642	21,042,245	21,042,245	21,154,592	21,154,592
<b>Subtotal--Corrections</b>	<b>\$ 339,877,630</b>	<b>\$ 374,990,788</b>	<b>\$ 383,803,831</b>	<b>\$ 374,340,687</b>	<b>\$ 418,321,576</b>
Adjutant General	4,718,015	7,379,097	7,379,097	5,724,453	6,372,277
Highway Patrol	--	--	18,100,000	--	--
Kansas Bureau of Investigation	30,672,490	25,330,613	25,330,613	23,870,560	25,874,316
Sentencing Commission	1,108,975	1,464,643	1,464,643	1,346,195	1,437,277
<b>Total--Public Safety</b>	<b>\$ 376,377,110</b>	<b>\$ 409,165,141</b>	<b>\$ 436,078,184</b>	<b>\$ 405,281,895</b>	<b>\$ 452,005,446</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,435,156	8,994,107	8,994,107	8,905,986	10,128,243
Health & Environment--Environment	4,361,406	4,050,472	4,275,472	3,938,056	4,168,056
Kansas State Fair	1,073,832	1,661,506	1,661,506	135,000	135,000
Kansas Water Office	1,013,608	923,855	949,813	921,093	1,027,686
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,884,002</b>	<b>\$ 15,629,940</b>	<b>\$ 15,880,898</b>	<b>\$ 13,900,135</b>	<b>\$ 15,458,985</b>
State Employee Pay Plan	--	--	--	--	56,800,539
KP&F Conversion	--	--	--	--	10,000,000
<b>Total Expenditures</b>	<b>\$ 1,615,682,765</b>	<b>\$ 1,787,812,980</b>	<b>\$ 1,830,960,494</b>	<b>\$ 1,739,029,108</b>	<b>\$ 2,141,961,292</b>

## Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>General Government</b>					
Department of Administration					
Federal Flood Control Act Payments	382,299	250,000	250,000	250,000	250,000
Department of Commerce					
Coronavirus Relief Fund	12,338,077	--	--	--	--
Community Development Block Grant	30,312,637	16,000,000	16,000,000	16,000,000	16,000,000
<b>Total--Department of Commerce</b>	<b>\$ 42,650,714</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>
Kansas Lottery					
Expanded Lottery Act Payments	11,096,672	11,964,000	11,964,000	12,000,000	12,000,000
Department of Revenue					
Sand Royalties	17,166	15,000	15,000	15,000	15,000
County Treasurer Vehicle Licensing	176,575	180,000	180,000	180,000	180,000
Special County Mineral Prod. Taxes	1,542,976	2,031,550	2,031,550	1,715,500	1,715,500
County Drug Tax Enforcement	256,961	436,240	436,240	390,000	390,000
Taxpayer Notification Costs Fund	--	--	--	--	1,190,710
<b>Total--Department of Revenue</b>	<b>\$ 1,993,678</b>	<b>\$ 2,662,790</b>	<b>\$ 2,662,790</b>	<b>\$ 2,300,500</b>	<b>\$ 3,491,210</b>
Office of the Governor					
Federal Justice Grant Programs	3,901,996	3,780,809	3,780,809	2,906,012	2,906,012
Coronavirus Relief Fund Aid to Counties	400,000,000	--	--	--	--
<b>Total--Office of the Governor</b>	<b>\$ 403,901,996</b>	<b>\$ 3,780,809</b>	<b>\$ 3,780,809</b>	<b>\$ 2,906,012</b>	<b>\$ 2,906,012</b>
Attorney General					
D.A.R.E. Training	22,000	25,000	25,000	25,000	25,000
Sexually Violent Predator Determinations	--	100,000	100,000	50,000	50,000
Municipalities Fights Addiction Fund	--	995,834	995,834	51,403	51,403
<b>Total--Attorney General</b>	<b>\$ 22,000</b>	<b>\$ 1,120,834</b>	<b>\$ 1,120,834</b>	<b>\$ 126,403</b>	<b>\$ 126,403</b>
Insurance Department					
Firefighter Association Grants	14,614,946	14,500,000	14,500,000	14,500,000	14,500,000
Secretary of State					
Coronavirus Transactions	1,751,252	--	--	--	--
HAVA Election Security Grant	110,385	3,085	3,085	--	--
<b>Total--Secretary of State</b>	<b>\$ 1,861,637</b>	<b>\$ 3,085</b>	<b>\$ 3,085</b>	<b>\$ --</b>	<b>\$ --</b>
State Treasurer					
STAR Bonds Food Sales Tax Replace.	--	--	--	--	13,000,000
Judiciary					
CARES Act PPE & Remote Equipment	3,079,683	30,000	30,000	--	--
Child Welfare Grants	136,000	--	--	--	--
Court Appointed Special Advocates	209,448	--	--	--	--
<b>Total--Judiciary</b>	<b>\$ 3,425,131</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--General Government</b>	<b>\$ 479,949,073</b>	<b>\$ 50,311,518</b>	<b>\$ 50,311,518</b>	<b>\$ 48,082,915</b>	<b>\$ 62,273,625</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	8,821,471	8,838,450	8,838,450	8,838,450	8,838,450
COVID-19 Grants	2,882,928	2,777,810	2,777,810	1,554,089	1,554,089
Aging Grants	50,703	90,753	90,753	90,753	90,753
General Community Grants	7,024,765	8,060,182	8,060,182	8,060,182	8,060,182
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 18,779,867</b>	<b>\$ 19,767,195</b>	<b>\$ 19,767,195</b>	<b>\$ 18,543,474</b>	<b>\$ 18,543,474</b>
Department for Children & Families					
Kansas Housing Resource Commission	18,702,000	1,000,000	1,000,000	--	--

## Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
Health & Environment--Health					
Aid to Local Health Departments	4,322,579	6,335,584	6,335,584	5,315,584	5,315,584
Child Care & Development	2,292,343	4,983,497	4,983,497	4,561,187	4,561,187
Coronavirus Public Health Crisis Resp.	42,452,382	73,225,920	73,225,920	4,125,920	4,125,920
Coronavirus Relief Fund Support	4,120,000	--	--	--	--
Family Planning Services	2,060,642	2,052,011	2,052,011	2,051,775	2,051,775
General Public Health Programs	224,567	202,500	202,500	202,500	202,500
Healthy Start	198,161	198,150	198,150	198,150	998,150
Home Visiting Programs	1,462,012	1,767,740	1,767,740	1,774,044	1,774,044
Immunization Programs	691,849	7,458,404	7,458,404	7,456,754	7,456,754
Infant & Toddler Program	4,473,216	4,549,626	4,549,626	4,532,876	4,532,876
Kansas Newborn Screening	4,235	4,800	4,800	4,800	4,800
Medical Assistance	15,945,795	17,457,892	17,457,892	17,457,892	17,457,892
Mothers & Infants Health Program	1,509,072	1,506,499	1,506,499	1,497,499	1,497,499
Nutrition For Women, Infants & Children	14,729,064	12,718,655	12,718,655	12,218,655	12,218,655
Other Federal Grants	2,086,844	1,869,110	1,869,110	1,869,110	1,869,110
Pregnancy Maintenance Initiative	40,743	47,250	47,250	47,250	47,250
Public Health System Emerg. Prep. Grants	3,310,260	--	--	--	--
Smoking Prevention Programs	574,995	575,220	575,220	575,220	575,220
Teen Pregnancy Prevention	174,609	185,000	185,000	180,846	180,846
<b>Total--KDHE--Health</b>	<b>\$ 100,673,368</b>	<b>\$ 135,137,858</b>	<b>\$ 135,137,858</b>	<b>\$ 64,070,062</b>	<b>\$ 64,870,062</b>
<b>Total--Human Services</b>	<b>\$ 138,155,235</b>	<b>\$ 155,905,053</b>	<b>\$ 155,905,053</b>	<b>\$ 82,613,536</b>	<b>\$ 83,413,536</b>

### Education

Department of Education					
21st Century Community Learning	4,765,792	4,774,140	4,774,140	7,610,100	7,610,100
After School Programs	94,353	--	--	--	--
Bond & Interest Aid	194,603,245	205,000,000	202,000,000	208,000,000	205,000,000
Capital Outlay State Aid	72,776,380	78,500,000	79,000,000	80,900,000	82,000,000
Children's Cabinet Programs	790,864	--	--	--	--
Coronavirus Relief Awards	518,665	--	--	--	--
Deaf-Blind Program Aid	108,323	110,000	110,000	110,000	110,000
Driver Education Program Aid	817,310	1,402,000	1,402,000	1,599,000	1,599,000
Ed. Research & Innovative Prog.	1,150,031	834,663	834,663	613,701	613,701
Education Super Highway	46,750	--	178,986	--	--
Elem. & Secondary Education Prog.	177,566,068	425,525,201	425,525,201	553,723,336	553,723,336
Federal Reimbursements	43,112	--	--	--	--
Improving Teacher Quality	14,655,674	15,535,055	15,535,055	15,646,853	15,646,853
Juv. Trans. Crisis Pilot	--	300,000	300,000	300,000	300,000
Juvenile Detention Grants	3,737,791	6,383,265	6,383,265	5,060,528	5,060,528
KPERS Layering Payment #1	6,400,000	6,400,000	6,400,000	6,400,000	--
KPERS Layering Payment #2	19,400,000	19,400,000	19,400,000	19,400,000	--
KPERS Layering Payoff	--	--	253,866,022	--	--
KPERS-School--Non-USDs	73,764,124	80,856,408	77,247,443	82,417,309	79,103,969
KPERS-School--USDs	485,620,476	516,599,488	508,558,178	519,382,255	520,780,609
Language Assistance State Grants	4,333,561	4,499,598	4,499,598	4,487,711	4,487,711
Mental Health Interv. Pilot	7,201,571	7,534,722	7,534,722	7,534,722	10,534,722
Mentor Teacher Program	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Parent Education Program	8,454,860	8,556,522	8,556,522	8,437,635	8,437,635
Pre-K Pilot	6,526,926	4,880,084	4,880,084	4,880,084	4,880,084
Professional Development Programs	1,700,000	--	--	--	1,770,000
Rural & Low Income Schools	315,169	315,170	315,170	294,824	294,824
School Food Assistance	224,476,887	179,936,543	179,936,543	172,913,987	172,913,987
Special Education Aid	614,915,132	618,451,765	618,451,765	627,033,077	627,033,077

## Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>Department of Education, Cont'd.</b>					
State Foundation Aid	3,064,460,889	3,250,288,704	3,366,361,806	3,350,881,083	3,313,944,046
Student Support--Academic Enrich.	7,386,643	7,056,838	7,056,838	7,569,044	7,569,044
Supplemental General State Aid	513,400,000	523,748,000	572,229,398	534,190,000	550,000,000
Teacher Excellence Grants	203,100	--	--	--	360,693
Technical Education Transportation	--	--	--	--	1,482,338
Vocation Education--Title II	4,585,264	4,967,799	4,967,799	5,177,445	5,177,445
<b>Total--Department of Education</b>	<b>\$ 5,516,118,960</b>	<b>\$ 5,973,155,965</b>	<b>\$ 6,377,605,198</b>	<b>\$ 6,225,862,694</b>	<b>\$ 6,181,733,702</b>
<b>Board of Regents</b>					
Technical Education Tuition Program	30,117,311	38,487,034	38,487,034	37,350,000	39,850,000
Technical Education Capital Outlay	2,619,311	2,619,311	2,619,311	2,619,311	3,619,311
Community Colleges Maint. of Effort	--	5,000,000	5,000,000	--	--
Technology Equipment	398,475	398,475	398,475	398,475	398,475
Technical Colleges Capital Outlay Aid	--	4,335,000	4,335,000	--	--
Non-Tiered Course Credit Hour Grant	79,989,649	79,995,039	79,995,039	79,995,039	83,995,039
Postsecondary Tiered Tech Ed St Aid	60,967,448	60,967,448	60,967,448	60,967,448	62,967,448
Teacher Scholarship	36,854	--	--	--	--
Adult Basic Education	5,129,353	5,220,031	5,220,031	5,220,031	5,220,031
Washburn University Operating Grant	12,445,987	13,110,987	13,110,987	12,445,987	14,000,000
Nursing Faculty & Supplies Grant	793,829	1,212,049	1,212,049	1,212,049	1,212,049
Technology Innovation & Internships	165,426	202,478	202,478	179,284	179,284
Postsecondary Ed. Operating Grant	--	--	--	--	45,700,000
Two-Year Colleges One-time Projects	--	--	--	--	15,000,000
Universities IT Infr. & Cybersecurity	--	--	--	--	20,000,000
Truck Driver Training	35,400	40,000	40,000	40,000	40,000
Motorcycle Safety	65,520	70,000	70,000	70,000	70,000
AO-K Career Pathway Program	96,242	--	--	--	--
Performance Based Incentives	59,460	125,000	125,000	125,000	125,000
Technical Education Basic Grant	6,124,579	6,200,000	6,200,000	6,200,000	6,200,000
Federal Coronavirus Relief Fund	14,264,243	--	--	--	--
Faculty of Distinction Program	130,976	10,269	10,269	50,000	50,000
<b>Total--Board of Regents</b>	<b>\$ 213,440,063</b>	<b>\$ 217,993,121</b>	<b>\$ 217,993,121</b>	<b>\$ 206,872,624</b>	<b>\$ 298,626,637</b>
<b>Emporia State University</b>					
State Aid Payments	--	1,500	1,500	1,500	1,500
<b>Fort Hays State University</b>					
State Aid Payments	290,361	290,361	290,361	290,361	290,361
Federal Aid Payments	270,092	270,092	270,092	270,092	270,092
<b>Total--Fort Hays State University</b>	<b>\$ 560,453</b>	<b>\$ 560,453</b>	<b>\$ 560,453</b>	<b>\$ 560,453</b>	<b>\$ 560,453</b>
<b>Kansas State University--ESARP</b>					
Federal Agricultural Research Grants	70,358	86,235	86,235	86,235	86,235
<b>Subtotal--Regents</b>	<b>\$ 214,070,874</b>	<b>\$ 218,641,309</b>	<b>\$ 218,641,309</b>	<b>\$ 207,520,812</b>	<b>\$ 299,274,825</b>
<b>Historical Society</b>					
Federal Historic Preservation Aid	91,800	160,000	160,000	160,000	160,000
Heritage Trust Fund Program	279,211	153,000	153,000	153,000	153,000
<b>Total--Historical Society</b>	<b>\$ 371,011</b>	<b>\$ 313,000</b>	<b>\$ 313,000</b>	<b>\$ 313,000</b>	<b>\$ 313,000</b>
<b>State Library</b>					
State Grants to Libraries	1,067,914	1,067,914	1,067,914	1,067,914	1,067,914
InterLibrary Loan Development	183,299	188,509	188,509	189,340	189,340
Talking Books--READ Equipment	56,172	56,200	56,200	93,752	93,752
Federal Library Services & Technology	296,578	2,928,455	2,928,455	293,578	293,578
<b>Total--State Library</b>	<b>\$ 1,603,963</b>	<b>\$ 4,241,078</b>	<b>\$ 4,241,078</b>	<b>\$ 1,644,584</b>	<b>\$ 1,644,584</b>
<b>Total--Education</b>	<b>\$ 5,732,164,808</b>	<b>\$ 6,196,351,352</b>	<b>\$ 6,600,800,585</b>	<b>\$ 6,435,341,090</b>	<b>\$ 6,482,966,111</b>

## Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>Public Safety</b>					
Department of Corrections					
Community Corrections Grants	21,230,350	21,891,277	24,449,827	21,891,277	30,246,573
Evidence-Based Juvenile Programs	5,763,314	9,605,748	30,701,068	9,605,748	9,605,748
Juv. Crime Community Prevention Grants	112,980	1,500,000	1,500,000	1,500,000	1,500,000
Juv. Grad. Sanctions & Prevention Grants	17,065,897	9,311,197	9,311,197	19,311,197	19,311,197
Juvenile Detention Center Grants	1,002,940	13,185,175	13,185,175	3,185,175	3,185,175
<b>Total--Department of Corrections</b>	<b>\$ 45,175,481</b>	<b>\$ 55,493,397</b>	<b>\$ 79,147,267</b>	<b>\$ 55,493,397</b>	<b>\$ 63,848,693</b>
Adjutant General					
FEMA Grants--Public Assistance	16,337,818	36,102,111	56,102,111	26,764,041	45,084,381
FEMA Grants--Hazard Mitigation	3,542,689	3,500,000	3,500,000	2,500,000	2,500,000
State Disaster Match	1,758,214	3,222,768	5,222,768	1,500,000	3,332,034
Pre-Disaster Mitigation Grant	47,156	--	--	--	--
Federal Haz. Mat. Emerg. Preparedness	(6,546)	--	--	--	--
Federal Emerg. Mgt. Performance Grt.	1,021,122	1,600,000	1,600,000	1,600,000	1,600,000
Coronavirus Relief Fund	1,462,502	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 24,162,955</b>	<b>\$ 44,424,879</b>	<b>\$ 66,424,879</b>	<b>\$ 32,364,041</b>	<b>\$ 52,516,415</b>
Emergency Medical Services Board					
Revolving Grant Program	265,355	385,561	385,561	306,250	306,250
Education Incentive Grant Program	299,261	375,000	375,000	375,000	375,000
<b>Total--Emergency Medical Services</b>	<b>\$ 564,616</b>	<b>\$ 760,561</b>	<b>\$ 760,561</b>	<b>\$ 681,250</b>	<b>\$ 681,250</b>
State Fire Marshal					
Firefighter Recruitment & Safety Grant	--	100,000	100,000	--	100,000
Highway Patrol					
Homeland Security Grants	3,993,066	3,839,547	3,839,547	3,839,547	3,839,547
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,798,461	1,169,300	1,169,300	1,169,300	1,169,300
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	155,584	139,067	139,067	139,067	139,067
<b>Total--Public Safety</b>	<b>\$ 75,850,163</b>	<b>\$ 105,926,751</b>	<b>\$ 151,580,621</b>	<b>\$ 93,686,602</b>	<b>\$ 122,294,272</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Aid to Conservation Districts	2,192,637	2,223,373	2,223,373	1,973,373	2,473,373
Health & Environment--Environment					
Solid Waste Management	244,464	470,000	470,000	460,000	460,000
Waste Tire Management	471,757	450,000	450,000	500,000	500,000
Air Pollution Control Program	1,258,538	1,020,879	1,020,879	1,020,879	1,020,879
Contamination Remediation	401,108	--	--	--	--
Environmental Mitigation Trust	51,297	563,200	563,200	1,813,200	1,813,200
Water Supply Loan Program	8,890	12,500	12,500	12,500	12,500
Environmental Stewardship	--	125,000	125,000	125,000	125,000
<b>Total--KDHE--Environment</b>	<b>\$ 2,436,054</b>	<b>\$ 2,641,579</b>	<b>\$ 2,641,579</b>	<b>\$ 3,931,579</b>	<b>\$ 3,931,579</b>
Kansas Water Office					
Tech. Assist To Water Users GIS Mapping	500,000	--	--	--	--
Department of Wildlife & Parks					
Land & Water Conservation Program	251,308	150,000	150,000	150,000	150,000
Community Fisheries Assistance Program	--	225,000	225,000	225,000	225,000
Recreational Trails	25,630	900,000	900,000	900,000	900,000
Boating Safety	--	50,000	50,000	50,000	50,000
Wildlife	39,401	119,400	119,400	119,400	119,400
<b>Total--Wildlife &amp; Parks</b>	<b>\$ 316,339</b>	<b>\$ 1,444,400</b>	<b>\$ 1,444,400</b>	<b>\$ 1,444,400</b>	<b>\$ 1,444,400</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 5,445,030</b>	<b>\$ 6,309,352</b>	<b>\$ 6,309,352</b>	<b>\$ 7,349,352</b>	<b>\$ 7,849,352</b>

## Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	4,067,614	5,360,000	5,360,000	5,360,000	5,360,000
County Equalization Aid Adjustment	2,510,094	2,500,000	2,500,000	2,500,000	2,500,000
Special City & County Highway Aid	153,279,691	144,465,112	154,908,200	145,130,984	155,747,977
Federal Highway Safety	984,094	923,500	923,500	923,500	923,500
Metropolitan Transportation Planning	669,873	3,032,400	3,032,400	3,093,048	3,093,048
State Coordinated Public Transportation	5,965,399	16,935,952	16,935,952	18,980,833	18,980,833
Aviation Grants	4,890,781	3,937,472	3,937,472	5,000,000	5,000,000
Traffic Enhancement Grants	--	--	--	450,000	450,000
Broadband Infrastructure Construction	--	5,000,000	5,000,000	5,000,000	5,000,000
Transportation Technology Development	--	5,000,000	5,000,000	2,000,000	2,000,000
Highway Categorical Aid	160,206	10,707	10,707	10,707	10,707
Federal Fund Exchange Program	22,590,589	28,000,000	28,000,000	28,000,000	28,000,000
Transportation Grants	2,857,934	270,000	270,000	270,000	270,000
<b>Total--Dept. of Transportation</b>	<b>\$ 197,976,275</b>	<b>\$ 215,435,143</b>	<b>\$ 225,878,231</b>	<b>\$ 216,719,072</b>	<b>\$ 227,336,065</b>
<b>Total--Transportation</b>	<b>\$ 197,976,275</b>	<b>\$ 215,435,143</b>	<b>\$ 225,878,231</b>	<b>\$ 216,719,072</b>	<b>\$ 227,336,065</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 6,629,540,584</b>	<b>\$ 6,730,239,169</b>	<b>\$ 7,190,785,360</b>	<b>\$ 6,883,792,567</b>	<b>\$ 6,986,132,961</b>

## Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	2,732,991	2,751,093	2,751,093	2,751,093	2,751,093
General Community Grants	953,788	2,184,195	2,184,195	2,184,195	2,184,195
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 3,686,779</b>	<b>\$ 4,935,288</b>	<b>\$ 4,935,288</b>	<b>\$ 4,935,288</b>	<b>\$ 4,935,288</b>
Health & Environment--Health					
Aid to Local Health Departments	4,322,579	6,335,584	6,335,584	5,315,584	5,315,584
General Public Health Programs	78,808	47,500	47,500	47,500	47,500
Immunization Programs	389,637	389,637	389,637	387,987	387,987
Infant & Toddler Program	1,407,784	1,408,800	1,408,800	1,408,800	1,408,800
Pregnancy Maintenance Initiative	40,743	47,250	47,250	47,250	47,250
Teen Pregnancy Prevention	174,609	185,000	185,000	180,846	180,846
<b>Total--KDHE--Health</b>	<b>\$ 6,414,160</b>	<b>\$ 8,413,771</b>	<b>\$ 8,413,771</b>	<b>\$ 7,387,967</b>	<b>\$ 7,387,967</b>
<b>Total--Human Services</b>	<b>\$ 10,100,939</b>	<b>\$ 13,349,059</b>	<b>\$ 13,349,059</b>	<b>\$ 12,323,255</b>	<b>\$ 12,323,255</b>
<b>Education</b>					
Department of Education					
After School Programs	94,353	--	--	--	--
Capital Outlay State Aid	72,776,380	78,500,000	79,000,000	80,900,000	82,000,000
Deaf-Blind Program Aid	108,323	110,000	110,000	110,000	110,000
Education Super Highway	46,750	--	178,986	--	--
Juv. Trans. Crisis Pilot	--	300,000	300,000	300,000	300,000
Juvenile Detention Grants	3,737,791	6,383,265	6,383,265	5,060,528	5,060,528
KPERS Layering Payment #1	6,400,000	6,400,000	6,400,000	6,400,000	--
KPERS Layering Payment #2	19,400,000	19,400,000	19,400,000	19,400,000	--
KPERS Layering Payoff	--	--	253,866,022	--	--
KPERS-School--Non-USDs	32,124,101	39,712,893	36,103,928	38,985,762	37,714,422
KPERS-School--USDs	485,620,476	516,599,488	508,558,178	519,382,255	520,780,609
Mental Health Interv. Pilot	7,201,571	7,534,722	7,534,722	7,534,722	10,534,722
Mentor Teacher Program	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Professional Development Programs	1,700,000	--	--	--	1,770,000
School Food Assistance	2,331,132	2,391,193	2,391,193	2,391,193	2,391,193
Special Education Aid	505,416,348	513,030,935	513,030,935	520,380,818	520,380,818
State Foundation Aid	2,261,165,172	2,441,050,347	2,543,804,806	2,524,235,833	2,457,805,046
Supplemental General State Aid	513,400,000	523,748,000	572,229,398	534,190,000	550,000,000
Teacher Excellence Grants	203,100	--	--	--	360,693
Technical Education Transportation	--	--	--	--	1,482,338
<b>Total--Department of Education</b>	<b>\$ 3,913,025,497</b>	<b>\$ 4,156,460,843</b>	<b>\$ 4,550,591,433</b>	<b>\$ 4,260,571,111</b>	<b>\$ 4,191,990,369</b>
Board of Regents					
Technical Education Tuition Program	30,117,311	38,487,034	38,487,034	37,350,000	39,850,000
Technical Education Capital Outlay	71,585	71,585	71,585	71,585	1,071,585
Community Colleges Maintenance of Effort	--	5,000,000	5,000,000	--	--
Technology Equipment	398,475	398,475	398,475	398,475	398,475
Technical Colleges Capital Outlay Aid	--	4,335,000	4,335,000	--	--
Non-Tiered Course Credit Hour Grant	79,989,649	79,995,039	79,995,039	79,995,039	83,995,039
Postsecondary Tiered Tech Ed St Aid	60,967,448	60,967,448	60,967,448	60,967,448	62,967,448
Teacher Scholarship	36,854	--	--	--	--
Adult Basic Education	1,420,092	1,420,031	1,420,031	1,420,031	1,420,031
Washburn University Operating Grant	12,445,987	13,110,987	13,110,987	12,445,987	14,000,000
Nursing Faculty & Supplies Grant	793,829	1,212,049	1,212,049	1,212,049	1,212,049
Postsecondary Ed. Operating Grant	--	--	--	--	45,700,000
Two-Year Colleges Special Projects	--	--	--	--	15,000,000
Universities IT Infr. & Cybersecurity	--	--	--	--	20,000,000
<b>Total--Board of Regents</b>	<b>\$ 186,241,230</b>	<b>\$ 204,997,648</b>	<b>\$ 204,997,648</b>	<b>\$ 193,860,614</b>	<b>\$ 285,614,627</b>

## Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
State Library					
Grants to Libraries	1,067,914	1,067,914	1,067,914	1,067,914	1,067,914
InterLibrary Loan Development	183,299	188,509	188,509	189,340	189,340
Talking Books--READ Equipment	56,172	56,200	56,200	93,752	93,752
<b>Total--State Library</b>	<b>\$ 1,307,385</b>	<b>\$ 1,312,623</b>	<b>\$ 1,312,623</b>	<b>\$ 1,351,006</b>	<b>\$ 1,351,006</b>
<b>Total--Education</b>	<b>\$ 4,100,574,112</b>	<b>\$ 4,362,771,114</b>	<b>\$ 4,756,901,704</b>	<b>\$ 4,455,782,731</b>	<b>\$ 4,478,956,002</b>
<b>Public Safety</b>					
Department of Corrections					
Community Corrections Grants	19,530,350	19,865,154	22,423,704	20,191,277	28,546,573
Evidence-Based Juvenile Programs	5,763,314	9,605,748	30,701,068	9,605,748	9,605,748
Juv. Grad. Sanctions & Prevention Grants	17,065,897	9,311,197	9,311,197	19,311,197	19,311,197
Juv. Crime Community Prevention Grants	--	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total--Department of Corrections</b>	<b>\$ 42,359,561</b>	<b>\$ 40,282,099</b>	<b>\$ 63,935,969</b>	<b>\$ 50,608,222</b>	<b>\$ 58,963,518</b>
Adjutant General					
State Disaster Match	654,452	3,222,768	5,222,768	1,500,000	3,332,034
<b>Total--Public Safety</b>	<b>\$ 43,014,013</b>	<b>\$ 43,504,867</b>	<b>\$ 69,158,737</b>	<b>\$ 52,108,222</b>	<b>\$ 62,295,552</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,153,689,064</b>	<b>\$ 4,419,625,040</b>	<b>\$ 4,839,409,500</b>	<b>\$ 4,520,214,208</b>	<b>\$ 4,553,574,809</b>



## Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>General Government</b>					
Department of Administration					
Residential Tax Rebate	--	--	460,000,000	--	--
Securities Act Fee Fund Settlement	6,000,000	--	--	--	--
Claims	67,639	160,000	160,000	160,000	160,000
<b>Total--Department of Administration</b>	<b>\$ 6,067,639</b>	<b>\$ 160,000</b>	<b>\$ 460,160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>
Health Care Stabilization					
Settlement Claims	21,453,297	28,650,695	28,650,695	28,937,202	28,937,202
Kansas Public Employee Retirement System					
Claims	78,750	--	--	--	--
Department of Commerce					
KBA Grant Commitments	10,000	73,987	73,987	--	--
Agency Program Grants	2,427,378	3,121,090	3,121,090	1,541,554	1,541,554
Build Up Kansas	125,000	125,000	125,000	125,000	125,000
Kansas Industrial Training/Retraining	--	3,600	3,600	3,600	2,003,600
Older Kansans Employment Program	389,583	524,325	524,325	446,421	446,421
Rural Opportunity Zones Program	1,205,900	1,620,000	1,620,000	1,307,000	1,307,000
Sr. Community Service Employ. Prog.	810,579	766,900	766,900	766,900	766,900
Creative Arts Industries Grants	1,338,112	847,433	847,433	846,290	846,290
Main Street Program	--	669,000	669,000	218,818	218,818
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
IMPACT Program	23,544,602	23,467,500	23,467,500	18,696,750	18,696,750
Workforce Services	15,072,745	15,591,500	15,591,500	15,209,000	15,209,000
Job Creation Program	(988,987)	8,900,000	13,900,000	6,700,000	34,642,079
Health Profession Opportunity Project	2,929,281	151,500	151,500	--	--
Pathway Home Grant	--	--	500,000	--	700,000
SBA STEP Grant	21,342	58,100	58,100	58,100	58,100
Tourism	--	311,000	311,000	311,000	311,000
Small Business R&D Grants	--	--	--	--	1,000,000
Economic Dev. Grants for Higher Ed	--	--	--	--	10,000,000
Registered Apprenticeship	--	--	--	--	200,000
Workbased Learning	--	--	--	--	714,000
Moderate Income Housing	--	--	20,000,000	--	--
Coronavirus Relief Fund	153,943,161	800,000	800,000	--	--
<b>Total--Department of Commerce</b>	<b>\$ 201,328,696</b>	<b>\$ 57,530,935</b>	<b>\$ 83,030,935</b>	<b>\$ 46,730,433</b>	<b>\$ 89,286,512</b>
Kansas Lottery					
State Paid Prize Payments	39,431,706	37,000,000	37,000,000	38,000,000	38,000,000
Royalty Payments	125,000	--	--	--	--
<b>Total--Kansas Lottery</b>	<b>\$ 39,556,706</b>	<b>\$ 37,000,000</b>	<b>\$ 37,000,000</b>	<b>\$ 38,000,000</b>	<b>\$ 38,000,000</b>
Department of Revenue					
Claims	12,200	--	--	--	--
Office of the State Bank Commissioner					
Claims	31	--	--	--	--
Financial Literacy & Credit Counseling	79,000	150,000	150,000	150,000	150,000
<b>Total--State Bank Commissioner</b>	<b>\$ 79,031</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
Office of the Governor					
Federal Justice Grant Programs	20,450,181	25,195,922	25,195,922	23,706,725	23,706,725
Domestic Violence Prevention	5,003,703	5,090,932	5,090,932	4,973,997	4,973,997
Child Advocacy Center Grants	925,916	960,709	960,709	933,435	933,435
<b>Total--Office of the Governor</b>	<b>\$ 26,379,800</b>	<b>\$ 31,247,563</b>	<b>\$ 31,247,563</b>	<b>\$ 29,614,157</b>	<b>\$ 29,614,157</b>

## Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
Attorney General					
Domestic Violence	609,158	637,000	637,000	637,000	637,000
Crime Victims Assistance	508,643	486,607	486,607	486,607	486,607
Crime Victims Compensation	2,519,639	2,900,000	2,900,000	2,900,000	2,900,000
Human Trafficking Victims Assistance	236,200	236,200	236,200	236,200	236,200
Tort Claims	2,126,482	750,000	750,000	750,000	750,000
Child Abuse Grant	197,590	300,748	300,748	300,748	300,748
Child Exchange & Visitation Centers	390,770	377,970	377,970	377,970	377,970
Protection from Abuse	519,000	519,000	519,000	519,000	519,000
Scrap Metal Theft Repayment	--	230,000	230,000	--	--
Child Advocacy Centers	86,400	86,400	86,400	86,400	86,400
Medicaid Fraud Prosecution	25,000	--	--	--	--
Consumer Protection	81,819	--	--	--	--
Antitrust Claims	25,954	35,000	35,000	--	--
Kansas Fights Addiction	--	2,647,503	2,647,503	154,211	154,211
Other Claims	1,500	--	--	--	--
<b>Total--Attorney General</b>	<b>\$ 7,328,155</b>	<b>\$ 9,206,428</b>	<b>\$ 9,206,428</b>	<b>\$ 6,448,136</b>	<b>\$ 6,448,136</b>
Insurance Department					
Workers Compensation Benefits	1,858,433	4,000,000	4,000,000	4,000,000	4,000,000
Financial Literacy & Investor Education	53,000	181,000	181,000	181,000	181,000
Privilege Fee Refund	976,666	--	--	--	--
<b>Total--Insurance Department</b>	<b>\$ 2,888,099</b>	<b>\$ 4,181,000</b>	<b>\$ 4,181,000</b>	<b>\$ 4,181,000</b>	<b>\$ 4,181,000</b>
State Treasurer					
KIDS Matching Grants	407,641	425,000	425,000	450,000	450,000
Unclaimed Property Claims	17,809,528	27,200,000	27,200,000	27,400,000	27,400,000
<b>Total--State Treasurer</b>	<b>\$ 18,217,169</b>	<b>\$ 27,625,000</b>	<b>\$ 27,625,000</b>	<b>\$ 27,850,000</b>	<b>\$ 27,850,000</b>
Legislature					
Claims	31,332	27,768	27,768	--	--
Judiciary					
Access to Justice Program	810,000	800,000	800,000	800,000	800,000
Court Appointed Special Advocates	408,280	620,449	620,449	374,449	374,449
<b>Total--Judiciary</b>	<b>\$ 1,218,280</b>	<b>\$ 1,420,449</b>	<b>\$ 1,420,449</b>	<b>\$ 1,174,449</b>	<b>\$ 1,174,449</b>
<b>Total--General Government</b>	<b>\$ 324,639,154</b>	<b>\$ 197,199,838</b>	<b>\$ 682,699,838</b>	<b>\$ 183,245,377</b>	<b>\$ 225,801,456</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
COVID-19 Assistance	65,005,755	24,402,477	24,402,477	16,545,320	16,545,320
Behavioral Health	107,328,623	110,378,010	110,378,010	107,590,994	107,590,994
Community Service	12,889,129	6,238,110	6,238,110	6,021,644	6,021,644
Medicaid Assistance	1,852,386,380	2,106,557,960	1,972,915,215	2,017,747,153	2,053,015,504
Nutrition Grants	5,485,587	14,301,710	14,301,710	14,301,710	14,301,710
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 2,043,095,474</b>	<b>\$ 2,261,878,267</b>	<b>\$ 2,128,235,522</b>	<b>\$ 2,162,206,821</b>	<b>\$ 2,197,475,172</b>
State Hospitals					
Resident Stipends & Property Loss Claims	234,554	14,560	14,560	17,331	17,331
Department for Children & Families					
Child Support Services	211,759	200,000	200,000	200,000	200,000
Economic & Employment Services	127,950,540	317,757,702	315,857,702	267,018,975	264,718,975
Rehabilitation Services	14,690,714	17,148,854	17,148,854	17,806,110	17,806,110
Prevention & Protection Services	320,439,272	366,723,281	350,209,840	349,085,122	358,718,153
Client Service Delivery	42,627	85,000	85,000	85,000	85,000
Development Disabilities Council	200,620	214,366	214,366	180,630	180,630
COVID-19 Assistance	70,922	--	--	--	--
<b>Total--Children &amp; Families</b>	<b>\$ 463,606,454</b>	<b>\$ 702,129,203</b>	<b>\$ 683,715,762</b>	<b>\$ 634,375,837</b>	<b>\$ 641,708,868</b>

## Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>Health &amp; Environment--Health</b>					
Assistance to Local Health Departments	10,943,681	13,420,375	13,420,375	13,310,815	13,310,815
Association Health Plan Assistance	5,090,074	--	--	--	--
CDC Coronavirus Invest. & Tech. Assist.	609,860	--	--	--	--
Child Care & Development	3,190,805	5,044,339	5,044,339	148,000	148,000
Children's Health Insurance Program	148,442,610	176,244,769	176,244,769	175,795,305	175,795,305
Coronavirus Public Health Crisis Resp.	(70,839)	--	--	--	--
Coronavirus Relief Fund Support	12,339,544	--	--	--	--
Family Planning Services	165,107	163,200	163,200	163,200	163,200
Frontline Hospital Employee Retention	--	--	50,000,000	--	--
General Public Health Programs	284,030	626,661	626,661	431,641	431,641
Healthy Start	51,839	51,850	51,850	51,850	51,850
Home Visiting Programs	2,376,117	2,074,951	2,074,951	2,080,336	2,080,336
Immunization Programs	30,335	1,484,699	1,484,699	1,484,699	1,484,699
Infant & Toddler Program	8,203,778	8,254,452	8,254,452	8,254,452	8,254,452
Medical Assistance	2,416,399,854	2,678,256,921	2,739,956,547	2,664,927,739	3,259,651,107
Mothers & Infants Health Program	666,140	716,000	716,000	696,000	696,000
Nutrition For Women, Infants & Children	30,222,150	32,539,558	32,539,558	28,910,650	28,910,650
Other Federal Grants	5,215,632	4,722,949	4,722,949	4,722,949	4,722,949
Pregnancy Maintenance Initiative	298,103	291,596	291,596	291,596	291,596
Public Health System Emerg. Prep. Grants	591,266	3,510,071	3,510,071	3,510,071	3,510,071
SHIP COVID Testing & Mitigation	--	17,565,267	17,565,267	5,855,089	5,855,089
SIDS Network Grants	96,374	96,374	96,374	96,374	96,374
Small Rural Hospital Grant Program	--	934,287	934,287	934,287	934,287
Smoking Prevention Programs	525,219	548,740	548,740	548,740	548,740
Special Health Care Needs	303,537	303,537	303,537	303,537	303,537
State Trauma Fund	78,000	90,000	90,000	90,000	90,000
Teen Pregnancy Prevention	141,935	157,831	157,831	148,000	148,000
<b>Total--KDHE--Health</b>	<b>\$ 2,646,195,151</b>	<b>\$ 2,947,098,427</b>	<b>\$ 3,058,798,053</b>	<b>\$ 2,912,755,330</b>	<b>\$ 3,507,478,698</b>
<b>Department of Labor</b>					
Unemployment Benefits	\$ 1,897,490,083	\$ 192,809,461	\$ 192,809,461	\$ 144,564,577	\$ 144,564,577
State Grants	37,391	--	--	--	--
<b>Total--Department of Labor</b>	<b>1,897,527,474</b>	<b>192,809,461</b>	<b>192,809,461</b>	<b>144,564,577</b>	<b>144,564,577</b>
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	700,000	700,000	700,000	700,000	700,000
Comfort Money for Residents	(3,542)	4,856	4,856	4,856	4,856
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 696,458</b>	<b>\$ 704,856</b>	<b>\$ 704,856</b>	<b>\$ 704,856</b>	<b>\$ 704,856</b>
<b>Total--Human Services</b>	<b>\$ 7,051,355,565</b>	<b>\$ 6,104,634,774</b>	<b>\$ 6,064,278,214</b>	<b>\$ 5,854,624,752</b>	<b>\$ 6,491,949,502</b>
<b>Education</b>					
<b>Department of Education</b>					
21st Century Community Learning	1,488,504	1,589,077	1,589,077	--	--
After School Programs	178,812	--	--	--	--
CAEDE	1,000,000	1,000,000	1,000,000	1,000,000	--
Child Abuse Prevention	778,004	742,889	742,889	775,000	775,000
Children's Cabinet Programs	17,000,806	18,590,176	18,590,176	17,927,630	20,477,630
Communities in Schools	50,000	50,000	50,000	50,000	50,000
Coronavirus Relief Awards	10,792,977	--	--	--	--
Deaf-Blind Program Aid	1,677	--	--	--	--
Driver Education Program Aid	10,098	13,000	13,000	15,000	15,000
Ed. Research & Innovative Prog.	11,935,045	3,424,450	3,424,450	7,409,919	7,409,919
Elem. & Secondary Education Prog.	--	30,000	30,000	--	--
Pre-K Pilot	1,697,201	3,452,233	3,452,233	3,452,233	3,452,233

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
<b>Department of Education, Cont'd.</b>					
School Food Assistance	35,913,780	36,356,412	36,356,412	36,733,335	36,733,335
Teacher Excellence Grants	21,675	--	--	--	--
USD Checkoff	42,231	50,000	50,000	50,000	50,000
<b>Total--Department of Education</b>	<b>\$ 80,910,810</b>	<b>\$ 65,298,237</b>	<b>\$ 65,298,237</b>	<b>\$ 67,413,117</b>	<b>\$ 68,963,117</b>
School for the Blind					
Student Tuition	52,301	--	--	--	--
School for the Deaf					
Student Tuition	30,657	--	--	--	--
Board of Regents					
Need-based Aid Scholarship & Recruit	--	10,000,000	10,000,000	--	--
Teacher Scholarship Program	1,723,366	1,689,627	1,689,627	1,547,023	1,547,023
Governor's Scholarship Program	20,000	20,000	20,000	20,000	20,000
Kansas Promise Scholarship	--	10,000,000	10,000,000	10,000,000	10,000,000
Optometry Education Program	131,589	107,589	107,589	107,089	107,089
National Guard Ed. Assistance	3,562,495	4,424,773	4,424,773	4,400,000	5,400,000
Military Service Scholarship	131,030	920,137	920,137	500,314	500,314
Tuition Waivers	136,242	358,415	358,415	350,000	350,000
Kansas Work Study	546,813	565,452	565,452	546,813	546,813
Career Technical Workforce Grant	138,650	200,331	200,331	114,075	114,075
Ethnic Minority Scholarships	808,377	975,634	975,634	296,498	296,498
Nursing Service Scholarship	264,763	567,255	567,255	567,255	567,255
Nurse Educator Grant Program	83,916	352,154	352,154	188,126	188,126
Nursing Faculty & Supplies Grant	1,100,833	575,144	575,144	575,144	575,144
State Scholarships	584,509	1,024,495	1,024,495	1,010,919	1,010,919
Distinguished Scholars	6,165	25,000	25,000	25,000	25,000
Comprehensive Grants Program	16,258,338	24,258,338	24,258,338	16,258,338	16,258,338
ROTC Reimbursement Program	175,000	175,670	175,670	175,335	175,335
Kansas Access Partnership Grant	--	--	--	--	25,000,000
EPSCoR Grant	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
Federal Governor's COVID-19 Relief	--	11,671,959	11,671,959	--	--
Student Aid, Grants & Scholarships	108,155	21,000	21,000	21,000	21,000
<b>Total--Board of Regents</b>	<b>\$ 27,273,506</b>	<b>\$ 69,426,238</b>	<b>\$ 69,426,238</b>	<b>\$ 38,196,194</b>	<b>\$ 64,196,194</b>
Emporia State University					
Federal Student Financial Assistance	5,895,418	6,308,854	6,308,854	6,308,854	6,308,854
Federal COVID-19 Student Relief	3,387,118	5,974,246	5,974,246	--	--
Federal Coronavirus Relief Fund	1,000	--	--	--	--
Student Aid, Grants & Scholarships	3,070,098	5,416,676	5,416,676	4,755,676	4,755,676
<b>Total--Emporia State University</b>	<b>\$ 12,353,634</b>	<b>\$ 17,699,776</b>	<b>\$ 17,699,776</b>	<b>\$ 11,064,530</b>	<b>\$ 11,064,530</b>
Fort Hays State University					
Kansas Academy of Math & Science	59,000	59,000	59,000	59,000	59,000
Federal Student Financial Assistance	14,085,289	14,085,289	14,085,289	14,085,289	14,085,289
Federal COVID-19 Student Relief	1,596,822	790,128	790,128	--	--
Student Aid, Grants & Scholarships	8,252,898	10,219,034	10,219,034	8,232,403	8,232,403
<b>Total--Fort Hays State University</b>	<b>\$ 23,994,009</b>	<b>\$ 25,153,451</b>	<b>\$ 25,153,451</b>	<b>\$ 22,376,692</b>	<b>\$ 22,376,692</b>
Kansas State University					
Global Food Systems	18,291	69,493	69,493	69,493	69,493
University Engineering Initiative	61,011	1,080,120	1,080,120	1,080,870	1,080,870
Federal Student Financial Assistance	22,424,231	28,420,719	28,420,719	28,420,719	28,420,719
Federal COVID-9 Student Relief	13,748,235	17,526,797	17,526,797	--	--

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
<b>Kansas State University, Cont'd.</b>					
Federal Coronavirus Relief Fund	13,713	--	--	--	--
Student Aid, Grants & Scholarships	49,919,516	60,574,332	60,574,332	58,673,332	58,673,332
<b>Total--Kansas State University</b>	<b>\$ 86,184,997</b>	<b>\$ 107,671,461</b>	<b>\$ 107,671,461</b>	<b>\$ 88,244,414</b>	<b>\$ 88,244,414</b>
<b>Kansas State University--ESARP</b>					
Agricultural Experiment & Extension	2,099	2,574	2,574	2,574	2,574
Federal Student Financial Assistance	10,814,454	13,254,707	13,254,707	13,254,707	13,254,707
Student Aid, Grants & Scholarships	260,521	319,314	319,314	319,314	319,314
<b>Total--KSU--ESARP</b>	<b>\$ 11,077,074</b>	<b>\$ 13,576,595</b>	<b>\$ 13,576,595</b>	<b>\$ 13,576,595</b>	<b>\$ 13,576,595</b>
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	400,000	378,000	378,000	378,000	378,000
Federal Student Financial Assistance	51,552	--	--	--	--
Student Aid, Grants & Scholarships	222,119	581,214	581,214	581,214	581,214
<b>Total--Veterinary Medical Center</b>	<b>\$ 673,671</b>	<b>\$ 959,214</b>	<b>\$ 959,214</b>	<b>\$ 959,214</b>	<b>\$ 959,214</b>
<b>Pittsburg State University</b>					
Polymer Science Program	54,599	--	--	--	--
Federal Student Financial Assistance	8,338,323	8,914,467	8,914,467	8,914,467	8,914,467
Federal COVID-9 Student Relief	4,169,570	8,442,340	8,442,340	--	--
Federal Coronavirus Relief Fund	11,500	--	--	--	--
Student Aid, Grants & Scholarships	3,650,390	3,590,531	3,590,531	2,693,531	2,693,531
<b>Total--Pittsburg State University</b>	<b>\$ 16,224,382</b>	<b>\$ 20,947,338</b>	<b>\$ 20,947,338</b>	<b>\$ 11,607,998</b>	<b>\$ 11,607,998</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	21,333,393	21,172,272	21,172,272	21,172,272	21,172,272
Federal COVID-19 Student Relief	12,982,038	18,363,254	18,363,254	--	--
Federal Coronavirus Relief Fund	43,186	--	--	--	--
Student Aid, Grants & Scholarships	32,510,504	38,392,907	38,392,907	38,392,907	38,392,907
<b>Total--University of Kansas</b>	<b>\$ 66,869,121</b>	<b>\$ 77,928,433</b>	<b>\$ 77,928,433</b>	<b>\$ 59,565,179</b>	<b>\$ 59,565,179</b>
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	4,488,171	4,488,171	4,488,171	4,488,171	4,488,171
Psychiatry Student Scholarships	466,385	1,473,615	1,473,615	970,000	970,000
Rural Health Bridging	140,000	140,000	140,000	140,000	140,000
Psychiatry Rural Health Bridging	79	30,000	30,000	30,000	30,000
Federal Student Financial Assistance	367,752	771,566	771,566	780,000	780,000
Federal COVID-19 Student Relief	1,618,699	2,267,275	2,267,275	--	--
Federal Coronavirus Relief Fund	70,796	--	--	--	--
Student Aid, Grants & Scholarships	328,717	844,282	844,282	450,558	450,558
<b>Total--KU Medical Center</b>	<b>\$ 7,480,599</b>	<b>\$ 10,014,909</b>	<b>\$ 10,014,909</b>	<b>\$ 6,858,729</b>	<b>\$ 6,858,729</b>
<b>Wichita State University</b>					
University Engineering Initiative	38,161	10,000	10,000	25,000	25,000
Federal Student Financial Assistance	26,437,591	28,508,274	28,508,274	28,508,274	28,508,274
Federal COVID-19 Student Relief	16,148,890	14,403,496	14,403,496	--	--
Student Aid, Grants & Scholarships	21,686,634	29,021,365	29,021,365	25,881,941	25,881,941
<b>Total--Wichita State University</b>	<b>\$ 64,311,276</b>	<b>\$ 71,943,135</b>	<b>\$ 71,943,135</b>	<b>\$ 54,415,215</b>	<b>\$ 54,415,215</b>
<b>Subtotal--Regents</b>	<b>\$ 316,442,269</b>	<b>\$ 415,320,550</b>	<b>\$ 415,320,550</b>	<b>\$ 306,864,760</b>	<b>\$ 332,864,760</b>
<b>Historical Society</b>					
Heritage Trust Fund Program	922,862	760,000	760,000	760,000	760,000
Federal Historic Preservation Program	--	500,000	500,000	--	--
Federal Rural Preservation Program	31,992	40,000	40,000	40,000	40,000
Kansas Humanities Council	50,501	45,451	45,451	45,451	50,501
<b>Total--Historical Society</b>	<b>\$ 1,005,355</b>	<b>\$ 1,345,451</b>	<b>\$ 1,345,451</b>	<b>\$ 845,451</b>	<b>\$ 850,501</b>
<b>Total--Education</b>	<b>\$ 398,441,392</b>	<b>\$ 481,964,238</b>	<b>\$ 481,964,238</b>	<b>\$ 375,123,328</b>	<b>\$ 402,678,378</b>

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
<b>Public Safety</b>					
Department of Corrections					
Offender Programs	104,180	55,000	55,000	55,000	55,000
Offender Supervision	147,241	155,000	155,000	155,000	155,000
Medical Assistance Program	2,510,000	1,000,000	1,000,000	1,000,000	1,000,000
Juvenile Prevention Programs	71,639	505,000	505,000	505,000	505,000
Juvenile Purchase of Service	444,742	906,795	906,795	906,795	906,795
<b>Total--Department of Corrections</b>	<b>\$ 3,277,802</b>	<b>\$ 2,621,795</b>	<b>\$ 2,621,795</b>	<b>\$ 2,621,795</b>	<b>\$ 2,621,795</b>
Correctional Facilities					
Claims	(114,590)	6,400	6,400	6,300	6,300
Adjutant General					
FEMA Grants--Public Assistance	4,574,485	--	--	--	--
State Disaster Match	442,301	--	--	--	--
Military Emergency Relief	6,000	9,881	9,881	9,881	9,881
Claims	2,639	--	--	--	--
Coronavirus Relief Fund	(1,123)	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 5,024,302</b>	<b>\$ 9,881</b>	<b>\$ 9,881</b>	<b>\$ 9,881</b>	<b>\$ 9,881</b>
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
Highway Patrol					
Claims	67,970	--	--	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	5,904,953	12,071,744	8,317,118	8,434,307	8,434,307
<b>Total--Public Safety</b>	<b>\$ 14,310,437</b>	<b>\$ 14,859,820</b>	<b>\$ 11,105,194</b>	<b>\$ 11,222,283</b>	<b>\$ 11,222,283</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Federal Traceability Grant	(833)	--	--	--	--
Organic Producers Cost Share	14,855	22,350	22,350	22,350	22,350
Specialty Crop Grants	250,120	141,152	141,152	141,152	141,152
Water Resources Cost Share	2,283,455	2,628,961	2,628,961	2,105,123	2,555,123
Other Federal Grants	41,373	20,000	20,000	--	--
Buffer Initiative	304,057	436,599	436,599	100,000	200,000
Nonpoint Source Pollution Assistance	1,334,407	1,184,096	1,184,096	838,180	838,180
Conservation Reserve Enhancement	24,860	660,034	660,034	287,706	387,706
Riparian & Wetland Program	39,164	542,144	542,144	42,428	42,428
Lake Restoration	769,915	--	--	--	--
Watershed Dam Construction	411,715	688,285	688,285	550,000	550,000
Agricultural Remediation	411,881	1,000,000	1,000,000	1,000,000	1,000,000
Irrigation Technology	76,178	325,046	325,046	200,000	300,000
Service Member AG Grant	8,317	--	--	--	--
State Special Grants	70,407	64,911	64,911	--	103,780
Coronavirus Relief--Food Stability Assist.	2,755,800	--	--	--	--
<b>Total--Department of Agriculture</b>	<b>\$ 8,795,671</b>	<b>\$ 7,713,578</b>	<b>\$ 7,713,578</b>	<b>\$ 5,286,939</b>	<b>\$ 6,140,719</b>
Health & Environment--Environment					
Air Pollution Control	62,750	62,550	62,550	62,550	62,550
Conservation Assistance	90,000	--	--	--	--
Coronavirus Relief	2,767,020	--	--	--	--
Drinking Water Protection	--	75,000	75,000	75,000	75,000
Environmental Mitigation Trust	--	2,349,335	2,349,335	--	--
Environmental Stewardship	--	125,000	125,000	125,000	125,000
Field Services Support	(22,500)	--	--	--	--

**Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
<b>Health &amp; Environment--Environment, Cont'd.</b>					
Golf of Mexico Program	--	250,000	250,000	250,000	250,000
Natural Resource Restoration	109,250	120,000	120,000	120,000	120,000
Nonpoint Source Implementation Program	2,486,338	2,187,000	2,187,000	2,187,000	2,187,000
Solid Waste Management Program	96,330	20,000	20,000	10,000	10,000
Waste Tire Management Program	3,251	--	--	--	--
Water Supply Loan Program	5,000	--	--	--	--
Watershed Restoration	752,127	730,884	730,884	730,884	730,884
<b>Total--KDHE-Environment</b>	<b>\$ 6,349,566</b>	<b>\$ 5,919,769</b>	<b>\$ 5,919,769</b>	<b>\$ 3,560,434</b>	<b>\$ 3,560,434</b>
Kansas Water Office					
Milford Lake Watershed Project	--	580,000	580,000	--	--
Water Technology Farms	--	75,000	75,000	75,000	75,000
Watershed Conservation Practice	--	550,000	550,000	500,000	1,000,000
Republican River Wtr. Cons. Project	132,470	5,000	5,000	5,000	5,000
Equus Beds Chloride Project	--	--	--	50,000	50,000
<b>Total--Kansas Water Office</b>	<b>\$ 132,470</b>	<b>\$ 1,210,000</b>	<b>\$ 1,210,000</b>	<b>\$ 630,000</b>	<b>\$ 1,130,000</b>
Department of Wildlife & Parks					
Other Grants	65,481	90,000	90,000	90,000	90,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,343,188</b>	<b>\$ 14,933,347</b>	<b>\$ 14,933,347</b>	<b>\$ 9,567,373</b>	<b>\$ 10,921,153</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Transit Administration Grants	6,563,664	43,197,311	43,197,311	32,014,102	32,014,102
Traffic Safety Programs	2,528,977	2,345,000	2,345,000	2,345,000	2,345,000
Driver's Education Scholarship Program	--	200,000	200,000	100,000	100,000
Rail Service Improvements	34,884,568	9,000,000	9,000,000	5,750,000	5,750,000
Short Line Rail Improvement	496,063	9,503,937	9,503,937	5,000,000	5,000,000
Claims	592,946	650,000	650,000	650,000	650,000
Federal Rural Transit	27,259,532	--	--	--	--
Transportation Planning Assistance	3,298,332	--	--	--	--
Airport Improvements	650,280	--	--	--	--
Other Grants	180,000	105,048	105,048	425,000	425,000
<b>Total--Department of Transportation</b>	<b>\$ 76,454,362</b>	<b>\$ 65,001,296</b>	<b>\$ 65,001,296</b>	<b>\$ 46,284,102</b>	<b>\$ 46,284,102</b>
<b>Total--Transportation</b>	<b>\$ 76,454,362</b>	<b>\$ 65,001,296</b>	<b>\$ 65,001,296</b>	<b>\$ 46,284,102</b>	<b>\$ 46,284,102</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 7,880,544,098</b>	<b>\$ 6,878,593,313</b>	<b>\$ 7,319,982,127</b>	<b>\$ 6,480,067,215</b>	<b>\$ 7,188,856,874</b>

## Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>General Government</b>					
Department of Administration					
Residential Tax Rebate	--	--	460,000,000	--	--
Securities Act Fee Fund Settlement	6,000,000	--	--	--	--
<b>Total--Department of Administration</b>	<b>\$ 6,000,000</b>	<b>\$ --</b>	<b>\$ 460,000,000</b>	<b>\$ --</b>	<b>\$ --</b>
Department of Commerce					
KBA Grant Commitments	10,000	73,987	73,987	--	--
Job Creation Program	4,001,013	6,500,000	6,500,000	--	--
Moderate Income Housing	--	--	20,000,000	--	--
Economic Dev. Grants for Higher Ed	--	--	--	--	10,000,000
<b>Total--Department of Commerce</b>	<b>\$ 4,011,013</b>	<b>\$ 6,573,987</b>	<b>\$ 26,573,987</b>	<b>\$ --</b>	<b>\$ 10,000,000</b>
Department of Revenue					
Claims	2,420	--	--	--	--
Office of the Governor					
Domestic Violence Prevention Grants	4,453,703	4,540,932	4,540,932	4,423,997	4,423,997
Child Advocacy Center Grants	775,916	810,709	810,709	783,435	783,435
<b>Total--Office of the Governor</b>	<b>\$ 5,229,619</b>	<b>\$ 5,351,641</b>	<b>\$ 5,351,641</b>	<b>\$ 5,207,432</b>	<b>\$ 5,207,432</b>
Attorney General					
Human Trafficking Victims Assistance	94,480	236,200	236,200	236,200	236,200
Protection from Abuse	519,000	519,000	519,000	519,000	519,000
Child Exchange & Visitation Centers	128,000	115,200	115,200	115,200	115,200
Child Abuse Grant	75,000	67,500	67,500	67,500	67,500
<b>Total--Attorney General</b>	<b>\$ 816,480</b>	<b>\$ 937,900</b>	<b>\$ 937,900</b>	<b>\$ 937,900</b>	<b>\$ 937,900</b>
Insurance Department					
Privilege Fee Refund	976,666	--	--	--	--
Legislature					
Claims	31,332	27,768	27,768	--	--
<b>Total--General Government</b>	<b>\$ 17,067,530</b>	<b>\$ 12,891,296</b>	<b>\$ 492,891,296</b>	<b>\$ 6,145,332</b>	<b>\$ 16,145,332</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Behavioral Health	34,538,834	57,272,822	57,272,822	57,272,822	67,022,822
Community Service	6,926,489	8,855,810	8,855,810	8,749,084	8,749,084
Medicaid	577,140,263	797,327,086	687,374,940	753,392,283	791,936,190
Nutrition Grants	1,312,734	1,294,632	1,294,632	1,294,632	1,294,632
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 619,918,320</b>	<b>\$ 864,750,350</b>	<b>\$ 754,798,204</b>	<b>\$ 820,708,821</b>	<b>\$ 869,002,728</b>
State Hospitals					
Resident Stipends & Property Loss Claims	233,834	13,676	13,676	16,432	16,432
Department for Children & Families					
Economic & Employment Services	10,502,656	7,507,967	7,507,967	10,508,441	10,508,441
Rehabilitation Services	3,799,609	2,511,358	2,511,358	4,175,489	4,175,489
Prevention & Protection Services	196,721,946	228,028,085	211,014,644	219,336,523	225,969,554
Client Service Delivery	42,585	85,000	85,000	85,000	85,000
COVID-19 Assistance	4,863	--	--	--	--
<b>Total--Children &amp; Families</b>	<b>\$ 211,071,659</b>	<b>\$ 238,132,410</b>	<b>\$ 221,118,969</b>	<b>\$ 234,105,453</b>	<b>\$ 240,738,484</b>
Health & Environment--Health					
Assistance to Local Health Departments	10,943,681	13,420,375	13,420,375	13,310,815	13,310,815
Children's Health Insurance Program	21,724,409	51,892,212	51,892,212	51,442,748	51,442,748
General Public Health Programs	246,430	596,712	596,712	416,799	416,799
Immunization Programs	7,781	9,431	9,431	9,431	9,431



## Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>Health &amp; Environment--Health, Cont'd.</b>					
Infant & Toddler Program	2,592,216	2,591,200	2,591,200	2,591,200	2,591,200
Medical Assistance	498,666,534	702,333,466	636,649,024	689,000,000	617,792,510
Pregnancy Maintenance Initiative	298,103	291,596	291,596	291,596	291,596
Special Health Care Needs	303,537	303,537	303,537	303,537	303,537
State Trauma Fund	32,986	90,000	90,000	90,000	90,000
Teen Pregnancy Prevention	141,935	157,831	157,831	148,000	148,000
<b>Total--KDHE--Health</b>	<b>\$ 534,957,612</b>	<b>\$ 771,686,360</b>	<b>\$ 706,001,918</b>	<b>\$ 757,604,126</b>	<b>\$ 686,396,636</b>
Commission on Veterans Affairs					
Veterans Claim Assistance Program	700,000	700,000	700,000	700,000	700,000
Comfort Money for Residents	2,808	--	--	--	--
<b>Total--Veterans Affairs</b>	<b>\$ 702,808</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>
<b>Total--Human Services</b>	<b>\$ 1,366,884,233</b>	<b>\$ 1,875,282,796</b>	<b>\$ 1,682,632,767</b>	<b>\$ 1,813,134,832</b>	<b>\$ 1,796,854,280</b>
<b>Education</b>					
Department of Education					
After School Programs	178,812	--	--	--	--
Deaf-Blind Program Aid	1,677	--	--	--	--
School Food Assistance	179,354	119,293	119,293	119,293	119,293
Teacher Excellence Grants	21,675	--	--	--	--
<b>Total--Department of Education</b>	<b>\$ 381,518</b>	<b>\$ 119,293</b>	<b>\$ 119,293</b>	<b>\$ 119,293</b>	<b>\$ 119,293</b>
Board of Regents					
Need-based Aid Scholarship & Recruit	--	10,000,000	10,000,000	--	--
Teacher Scholarship Program	1,723,366	1,689,627	1,689,627	1,547,023	1,547,023
Governor's Scholarship Program	20,000	20,000	20,000	20,000	20,000
Kansas Promise Scholarship	--	10,000,000	10,000,000	10,000,000	10,000,000
Optometry Education Program	131,589	107,589	107,589	107,089	107,089
National Guard Ed. Assistance	3,562,495	4,424,773	4,424,773	4,400,000	5,400,000
Military Service Scholarship	131,030	920,137	920,137	500,314	500,314
Tuition Waivers	136,242	358,415	358,415	350,000	350,000
Kansas Work Study	546,813	565,452	565,452	546,813	546,813
Career Technical Workforce Grant	138,650	200,331	200,331	114,075	114,075
Ethnic Minority Scholarships	808,377	975,634	975,634	296,498	296,498
Nursing Service Scholarship	264,763	417,255	417,255	417,255	417,255
Nurse Educator Grant Program	83,916	352,154	352,154	188,126	188,126
Nursing Faculty & Supplies Grant	1,100,833	575,144	575,144	575,144	575,144
State Scholarships	584,509	1,024,495	1,024,495	1,010,919	1,010,919
Distinguished Scholars	6,165	25,000	25,000	25,000	25,000
Comprehensive Grants Program	16,258,338	24,258,338	24,258,338	16,258,338	16,258,338
ROTC Reimbursement Program	175,000	175,670	175,670	175,335	175,335
Kansas Access Partnership Grant	--	--	--	--	25,000,000
Student Aid, Grants & Scholarships	--	21,000	21,000	21,000	21,000
<b>Total--Board of Regents</b>	<b>\$ 25,672,086</b>	<b>\$ 56,111,014</b>	<b>\$ 56,111,014</b>	<b>\$ 36,552,929</b>	<b>\$ 62,552,929</b>
Emporia State University					
Student Aid, Grants & Scholarships	21,369	118,378	118,378	118,378	118,378
Fort Hays State University					
Student Aid, Grants & Scholarships	--	911,631	911,631	--	--
Kansas Academy of Math & Science	59,000	59,000	59,000	59,000	59,000
<b>Total--Fort Hays State University</b>	<b>\$ 59,000</b>	<b>\$ 970,631</b>	<b>\$ 970,631</b>	<b>\$ 59,000</b>	<b>\$ 59,000</b>
Kansas State University					
Global Food Systems	18,291	69,493	69,493	69,493	69,493
Student Aid, Grants & Scholarships	159,982	171,021	171,021	171,021	171,021
<b>Total--Kansas State University</b>	<b>\$ 178,273</b>	<b>\$ 240,514</b>	<b>\$ 240,514</b>	<b>\$ 240,514</b>	<b>\$ 240,514</b>

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
Kansas State University--ESARP					
Agricultural Experiment & Extension	2,099	2,574	2,574	2,574	2,574
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	378,000	378,000	378,000	378,000
Student Aid, Grants & Scholarships	4,255	305,361	305,361	305,361	305,361
<b>Total--Veterinary Medical Center</b>	<b>\$ 404,255</b>	<b>\$ 683,361</b>	<b>\$ 683,361</b>	<b>\$ 683,361</b>	<b>\$ 683,361</b>
Pittsburg State University					
Polymer Science Program	54,599	--	--	--	--
University of Kansas					
Student Aid, Grants & Scholarships	--	3,606,163	3,606,163	--	--
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	4,488,171	4,488,171	4,488,171	4,488,171
Psychiatry Student Scholarships	466,385	1,473,615	1,473,615	970,000	970,000
Rural Health Bridging	140,000	140,000	140,000	140,000	140,000
Psychiatry Rural Health Bridging	79	30,000	30,000	30,000	30,000
Student Aid, Grants & Scholarships	2,071	--	--	--	--
<b>Total--KU Medical Center</b>	<b>\$ 5,096,706</b>	<b>\$ 6,131,786</b>	<b>\$ 6,131,786</b>	<b>\$ 5,628,171</b>	<b>\$ 5,628,171</b>
Wichita State University					
Student Aid, Grants & Scholarships	--	1,011,424	1,011,424	--	--
<b>Subtotal--Regents</b>	<b>\$ 31,488,387</b>	<b>\$ 68,875,845</b>	<b>\$ 68,875,845</b>	<b>\$ 43,284,927</b>	<b>\$ 69,284,927</b>
Historical Society					
Kansas Humanities Council	50,501	45,451	45,451	45,451	50,501
<b>Total--Education</b>	<b>\$ 31,920,406</b>	<b>\$ 69,040,589</b>	<b>\$ 69,040,589</b>	<b>\$ 43,449,671</b>	<b>\$ 69,454,721</b>
<b>Public Safety</b>					
Department of Corrections					
Offender Programs	23,549	35,000	35,000	35,000	35,000
Medical Assistance Program	860,276	342,780	342,780	342,780	342,780
Juvenile Purchase of Service	444,742	906,795	906,795	906,795	906,795
<b>Total--Department of Corrections</b>	<b>\$ 1,328,567</b>	<b>\$ 1,284,575</b>	<b>\$ 1,284,575</b>	<b>\$ 1,284,575</b>	<b>\$ 1,284,575</b>
Correctional Facilities					
Claims	19,581	6,400	6,400	6,300	6,300
Adjutant General					
State Disaster Match--Public Assistance	493,351	--	--	--	--
Claims	2,639	--	--	--	--
Military Emergency Relief	6,000	9,881	9,881	9,881	9,881
<b>Total--Adjutant General</b>	<b>\$ 501,990</b>	<b>\$ 9,881</b>	<b>\$ 9,881</b>	<b>\$ 9,881</b>	<b>\$ 9,881</b>
Kansas Sentencing Commission					
Substance Abuse Treatment	5,904,953	12,071,744	8,317,118	8,434,307	8,434,307
<b>Total--Public Safety</b>	<b>\$ 7,755,091</b>	<b>\$ 13,372,600</b>	<b>\$ 9,617,974</b>	<b>\$ 9,735,063</b>	<b>\$ 9,735,063</b>
<b>Agriculture &amp; Natural Resources</b>					
Health & Environment--Environment					
Field Services Support	(22,500)	--	--	--	--
<b>Total--Agriculture &amp; Nat. Resources</b>	<b>\$ (22,500)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 1,423,604,760</b>	<b>\$ 1,970,587,281</b>	<b>\$ 2,254,182,626</b>	<b>\$ 1,872,464,898</b>	<b>\$ 1,892,189,396</b>

## Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>General Government</b>					
Department of Administration	91,095,342	112,657,671	429,052,671	111,627,457	202,252,457
Department of Commerce	125,000	230,000	230,000	100,000	100,000
<b>Total--General Government</b>	<b>\$ 91,220,342</b>	<b>\$ 112,887,671</b>	<b>\$ 429,282,671</b>	<b>\$ 111,727,457</b>	<b>\$ 202,352,457</b>
<b>Human Services</b>					
Department for Aging & Disability Services	3,434,349	15,004,077	16,738,077	5,656,142	13,790,142
Kansas Neurological Institute	12,980	--	--	--	--
Larned State Hospital	250,000	--	--	--	--
Osawatomie State Hospital	841,300	53,783	53,783	64,818	64,818
<b>Subtotal--KDADS</b>	<b>\$ 4,538,629</b>	<b>\$ 15,057,860</b>	<b>\$ 16,791,860</b>	<b>\$ 5,720,960</b>	<b>\$ 13,854,960</b>
Department for Children & Families	--	353,825	353,825	--	450,000
Department of Labor	1,408,997	1,295,000	1,745,000	1,555,000	1,555,000
Commission on Veterans Affairs	1,854,732	4,309,332	4,309,332	1,953,215	1,953,215
<b>Total--Human Services</b>	<b>\$ 7,802,358</b>	<b>\$ 21,016,017</b>	<b>\$ 23,200,017</b>	<b>\$ 9,229,175</b>	<b>\$ 17,813,175</b>
<b>Education</b>					
School for the Blind	992,644	919,504	919,504	265,000	1,269,830
School for the Deaf	1,352,638	1,206,033	1,206,033	309,750	1,529,908
<b>Subtotal--Department of Education</b>	<b>\$ 2,345,282</b>	<b>\$ 2,125,537</b>	<b>\$ 2,125,537</b>	<b>\$ 574,750</b>	<b>\$ 2,799,738</b>
Board of Regents	--	--	--	45,000,000	70,000,000
Emporia State University	8,303,529	12,112,984	12,112,984	3,798,393	3,798,393
Fort Hays State University	9,967,801	11,808,623	11,808,623	11,642,940	11,642,940
Kansas State University	30,338,020	37,059,148	37,059,148	21,201,490	21,201,490
Kansas State University--ESARP	1,481,258	155,000	155,000	85,000	85,000
KSU--Veterinary Medical Center	5,251,016	368,546	368,546	368,546	368,546
Pittsburg State University	7,693,720	15,349,695	15,349,695	5,638,381	5,638,381
University of Kansas	24,548,506	36,699,511	36,699,511	14,387,222	14,387,222
University of Kansas Medical Center	15,131,740	19,062,906	19,062,906	12,964,351	12,964,351
Wichita State University	20,418,223	19,162,392	19,162,392	13,587,641	13,587,641
<b>Subtotal--Regents</b>	<b>\$ 123,133,813</b>	<b>\$ 151,778,805</b>	<b>\$ 151,778,805</b>	<b>\$ 128,673,964</b>	<b>\$ 153,673,964</b>
Historical Society	300,792	1,057,500	1,057,500	412,800	537,800
<b>Total--Education</b>	<b>\$ 125,779,887</b>	<b>\$ 154,961,842</b>	<b>\$ 154,961,842</b>	<b>\$ 129,661,514</b>	<b>\$ 157,011,502</b>
<b>Public Safety</b>					
Department of Corrections	736,037	15,569,219	15,569,219	5,256,264	5,256,264
El Dorado Correctional Facility	778,540	675,269	675,269	--	--
Ellsworth Correctional Facility	265,962	379,377	379,377	--	--
Hutchinson Correctional Facility	832,557	1,058,754	1,058,754	--	--
Lansing Correctional Facility	585,565	591,613	591,613	--	--
Larned Correctional Mental Health Facility	539,312	453,251	453,251	--	--
Norton Correctional Facility	554,076	435,967	435,967	--	--
Topeka Correctional Facility	488,534	516,180	516,180	--	--
Winfield Correctional Facility	865,881	287,515	287,515	--	--
Kansas Juvenile Correctional Complex	593,999	1,036,599	1,036,599	--	--
<b>Subtotal--Corrections</b>	<b>\$ 6,240,463</b>	<b>\$ 21,003,744</b>	<b>\$ 21,003,744</b>	<b>\$ 5,256,264</b>	<b>\$ 5,256,264</b>
Adjutant General	11,875,343	7,503,733	8,309,359	7,493,974	52,580,417
Highway Patrol	1,456,463	1,410,942	1,410,942	1,136,354	1,136,354
Kansas Bureau of Investigation	2,667,306	2,750,000	2,750,000	2,885,000	2,885,000
<b>Total--Public Safety</b>	<b>\$ 22,239,575</b>	<b>\$ 32,668,419</b>	<b>\$ 33,474,045</b>	<b>\$ 16,771,592</b>	<b>\$ 61,858,035</b>

## Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	<u>FY 2021 Actual</u>	<u>FY 2022 Base Budget</u>	<u>FY 2022 Gov. Rec.</u>	<u>FY 2023 Base Budget</u>	<u>FY 2023 Gov. Rec.</u>
<b>Agriculture &amp; Natural Resources</b>					
Health & Environment--Environment	--	--	--	--	65,000,000
Kansas State Fair	831,057	765,978	765,978	763,358	763,358
Department of Wildlife & Parks	23,081,422	11,637,500	14,292,500	16,546,500	16,996,500
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 23,912,479</b>	<b>\$ 12,403,478</b>	<b>\$ 15,058,478</b>	<b>\$ 17,309,858</b>	<b>\$ 82,759,858</b>
<b>Transportation</b>					
Kansas Department of Transportation	1,200,497,186	1,471,457,429	1,471,457,429	1,443,603,940	1,443,603,940
<b>Total--Transportation</b>	<b>\$1,200,497,186</b>	<b>\$1,471,457,429</b>	<b>\$1,471,457,429</b>	<b>\$1,443,603,940</b>	<b>\$1,443,603,940</b>
<b>Total Expenditures</b>	<b>\$1,471,451,827</b>	<b>\$1,805,394,856</b>	<b>\$2,127,434,482</b>	<b>\$1,728,303,536</b>	<b>\$1,965,398,967</b>

## Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
<b>General Government</b>					
Department of Administration	62,460,825	78,289,696	394,684,696	80,530,669	183,147,457
<b>Total--General Government</b>	<b>\$ 62,460,825</b>	<b>\$ 78,289,696</b>	<b>\$ 394,684,696</b>	<b>\$ 80,530,669</b>	<b>\$ 183,147,457</b>
<b>Human Services</b>					
Kansas Neurological Institute	12,980	--	--	--	--
Osawatomie State Hospital	28,164	--	--	8,884	8,884
Department of Labor	40	--	--	--	--
Commission on Veterans Affairs	49,368	111,900	111,900	127,000	127,000
<b>Total--Human Services</b>	<b>\$ 90,552</b>	<b>\$ 111,900</b>	<b>\$ 111,900</b>	<b>\$ 135,884</b>	<b>\$ 135,884</b>
<b>Education</b>					
Board of Regents	--	--	--	--	25,000,000
Kansas State University	465,862	--	--	--	--
Kansas State University--ESARP	737,719	--	--	--	--
Pittsburg State University	607,350	615,086	615,086	661,978	661,978
Wichita State University	2,905,275	--	--	--	--
<b>Subtotal--Regents</b>	<b>\$ 4,716,206</b>	<b>\$ 615,086</b>	<b>\$ 615,086</b>	<b>\$ 661,978</b>	<b>\$ 25,661,978</b>
Historical Society	273,484	450,000	450,000	250,000	375,000
<b>Total--Education</b>	<b>\$ 4,989,690</b>	<b>\$ 1,065,086</b>	<b>\$ 1,065,086</b>	<b>\$ 911,978</b>	<b>\$ 26,036,978</b>
<b>Public Safety</b>					
Department of Corrections	631,161	6,614,588	6,614,588	--	--
El Dorado Correctional Facility	2,406	--	--	--	--
Hutchinson Correctional Facility	50,493	--	--	--	--
Lansing Correctional Facility	8,877	--	--	--	--
Kansas Juvenile Correctional Complex	410,254	--	--	--	--
<b>Subtotal--Corrections</b>	<b>\$ 1,103,191</b>	<b>\$ 6,614,588</b>	<b>\$ 6,614,588</b>	<b>\$ --</b>	<b>\$ --</b>
Adjutant General	1,881,294	503,733	906,546	493,974	42,580,417
Kansas Bureau of Investigation	2,667,306	2,750,000	2,750,000	2,885,000	2,885,000
<b>Total--Public Safety</b>	<b>\$ 5,651,791</b>	<b>\$ 9,868,321</b>	<b>\$ 10,271,134</b>	<b>\$ 3,378,974</b>	<b>\$ 45,465,417</b>
<b>Agriculture &amp; Natural Resources</b>					
Health & Environment--Environment	--	--	--	--	65,000,000
Kansas State Fair	700,000	--	--	--	--
Department of Wildlife & Parks	951,371	--	--	--	--
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 1,651,371</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 65,000,000</b>
<b>Total Expenditures</b>	<b>\$ 74,844,229</b>	<b>\$ 89,335,003</b>	<b>\$ 406,132,816</b>	<b>\$ 84,957,505</b>	<b>\$ 319,785,736</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 2021 Actual</u>	<u>FY 2022 Gov. Rec.</u>	<u>FY 2023 Gov. Rec.</u>
<b>General Government</b>			
Department of Administration	382,299	250,000	250,000
Kansas Corporation Commission	1,221,814	--	--
Kansas Human Rights Commission	391,320	386,760	301,200
Kansas Public Employees Retirement Sys.	500,000	581,216	584,810
Department of Commerce	61,507,681	92,553,754	44,661,105
Board of Pharmacy	367,192	749,138	361,245
Office of the Governor	874,255,005	825,436,602	30,601,156
Attorney General	3,366,575	4,043,911	3,786,892
Insurance Department	--	337,793	337,793
Secretary of State	(118,931)	--	--
Judiciary	661,228	390,323	345,455
Judicial Council	241,420	241,420	241,420
<b>Total--General Government</b>	<b>\$ 942,775,603</b>	<b>\$ 924,970,917</b>	<b>\$ 81,471,076</b>
<b>Human Services</b>			
Department for Children & Families	354,349,645	764,782,748	595,331,997
Department for Aging & Disability Services	92,332,085	154,292,429	104,679,675
Kansas Neurological Institute	321,076	401,387	395,680
Larned State Hospital	3,408,116	--	--
Parsons State Hospital & Training Center	35,424	--	--
Health & Environment--Health	1,789,857,891	2,475,141,647	2,687,015,062
Department of Labor	95,769,959	65,943,602	36,968,182
Commission on Veterans Affairs	2,264,519	4,077,176	469,711
<b>Total--Human Services</b>	<b>\$ 2,338,338,715</b>	<b>\$ 3,464,638,989</b>	<b>\$ 3,424,860,307</b>
<b>Education</b>			
Department of Education	624,903,459	887,081,633	993,750,085
School for the Blind	383,320	440,579	441,236
School for the Deaf	25,516	--	--
Board of Regents	36,520,611	24,159,683	11,488,286
Emporia State University	23,955,954	19,743,777	10,806,747
Fort Hays State University	18,976,757	19,497,683	19,080,000
Kansas State University	209,705,333	236,484,033	176,084,301
Kansas State University--ESARP	65,627,643	73,444,145	64,362,366
KSU--Veterinary Medical Center	4,911,321	7,071,992	7,568,972
Pittsburg State University	21,888,420	38,144,127	14,592,795
University of Kansas	206,563,577	222,957,950	169,817,650
University of Kansas Medical Center	37,500,124	40,157,911	38,686,129
Wichita State University	153,772,539	171,238,256	142,844,747
Historical Society	657,680	2,162,285	844,303
State Library	4,417,443	1,928,641	1,928,641
<b>Total--Education</b>	<b>\$ 1,409,809,697</b>	<b>\$ 1,744,512,695</b>	<b>\$ 1,652,296,258</b>

## Schedule 7--Federal Receipts by Agency

	<u>FY 2021 Actual</u>	<u>FY 2022 Gov. Rec.</u>	<u>FY 2023 Gov. Rec.</u>
<b>Public Safety</b>			
Department of Corrections	1,784,368	736,624	406,717
Adjutant General	82,104,844	334,333,534	86,867,985
Highway Patrol	14,630,195	15,182,957	14,087,195
Kansas Bureau of Investigation	4,802,587	4,186,784	3,589,646
Sentencing Commission	39,549	--	--
<b>Total--Public Safety</b>	<b>\$ 103,361,543</b>	<b>\$ 354,439,899</b>	<b>\$ 104,951,543</b>
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	11,863,243	26,099,679	13,634,080
Health & Environment--Environment	53,605,901	115,471,517	63,470,816
Kansas State Fair	233,003	431,500	447,000
Kansas Water Office	271,460	330,384	337,225
Department of Wildlife & Parks	25,650,510	39,062,000	38,973,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 91,624,117</b>	<b>\$ 181,395,080</b>	<b>\$ 116,862,121</b>
<b>Transportation</b>			
Kansas Department of Transportation	455,205,475	582,153,664	440,286,644
<b>Total Receipts</b>	<b>\$ 5,341,115,150</b>	<b>\$ 7,252,111,244</b>	<b>\$ 5,820,727,949</b>



**Schedule 8—Current Adjustments** reconcile the differences between the approved FY 2022 budget, as published in the Comparison Report (July 2021) by the Division of the Budget, and the Governor’s estimate of revised expenditures FY 2022, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2021 Legislature approved the FY 2022 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 2021 to FY 2022. These reappropriations represent funds approved to be spent prior to FY 2022 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 2022

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	324,545	324,545
KPERS Employer Contribution Rate Reduction	(29,954)	(29,954)
Unemployment Insurance Rate Increase	15,275	15,275
Planned Reappropriation	(154,494)	(154,494)
Office of the Public Advocates	200,000	200,000
Residential Tax Rebate	460,000,000	460,000,000
KPERS Debt Service Adjustments	(4,570,203)	(4,570,203)
NBAF Debt Service Adjustments	171,765,300	171,765,300
2015A Debt Service Adjustments	160,460,850	160,460,850
Fees & Federal Monies	--	105,659
Total--Department of Administration	\$ 788,011,319	\$ 788,116,978
Office of Information Technology Services		
Operations Shift of Expenditure Authority from Prior Year	\$ 190	\$ 190
Kansas Corporation Commission		
Operating Budget Adjustments	\$ --	\$ 1,566,966
Citizens Utility Ratepayer Board		
Professional Services Reappropriation	\$ --	\$ 99,065
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	45,388	45,388
Planned Reappropriation	(45,000)	(45,000)
KPERS Employer Contribution Rate Reduction	(3,182)	(3,182)
Unemployment Insurance Rate Increase	1,595	1,595
Fee & Federal Monies	--	(20,051)
Total--Kansas Human Rights Commission	\$ (1,199)	\$ (21,250)
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Year	1,952,750	1,952,750
KPERS Employer Contribution Rate Reduction	(105,969)	(105,969)
Unemployment Insurance Rate Increase	54,357	54,357
Operating Budget Adjustments	--	7,749
Assigned Counsel Caseload Adjustment	(4,587,896)	(4,587,896)
Total--Board of Indigents Defense Services	\$ (2,686,758)	\$ (2,679,009)
Health Care Stabilization Fund		
Reduce Operating Expenditures	\$ --	\$ (370,025)
Kansas Public Employees Retirement System		
Deferred Compensation Administration	--	19,181
Investment-Related Mgmt. Expenses	--	2,529,613
Group Insurance Reserve Administration Expenses	--	9,391
Total--Kansas Public Employees Retirement System	\$ --	\$ 2,558,185
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	6,573,987	6,573,987
Shift of Expenditure Authority from Prior Year--EDIF	--	2,361,171
Coronavirus Relief Fund	--	800,000
Pathway Home Grant	--	500,000
Fee & Federal Monies	--	765,720
Moderate Income Housing	20,000,000	20,000,000
Job Creation Program	--	5,000,000
Total--Department of Commerce	\$ 26,573,987	\$ 36,000,878
Kansas Lottery		
Operating Budget Adjustments	--	(250)
Remote Work & Disaster Recovery	--	100,000
Expanded Lottery Act Payments	--	(912,000)
Total--Kansas Lottery	\$ --	\$ (812,250)

## Schedule 8--Current Year Adjustments--FY 2022

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas Racing & Gaming Commission Operating Budget Adjustments	\$ --	\$ (3,457)
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	26,354	26,354
KPERS Employer Contribution Rate Reduction	(51,981)	(51,981)
Unemployment Insurance Rate Increase	25,970	25,970
Axe the Food Sales Tax Administration Costs	287,531	287,531
Operating Budget Adjustments	--	(89,558)
Total--Department of Revenue	\$ 287,874	\$ 198,316
Board of Tax Appeals		
KPERS Employer Contribution Rate Reduction	(2,463)	(2,463)
Unemployment Insurance Rate Increase	1,091	1,091
Information Technology Modernization	44,371	44,371
Total--Board of Tax Appeals	\$ 42,999	\$ 42,999
Office of the State Bank Commissioner Operating Budget Adjustments	\$ --	\$ (313,321)
Board of Barbering		
Operating Budget Adjustments	\$ --	\$ 2,635
Supplemental Funding	--	16,755
Total--Board of Barbering	\$ --	\$ 19,390
Board of Cosmetology Operating Budget Adjustments	\$ --	\$ (17,401)
Governmental Ethics Commission		
KPERS Employer Contribution Rate Reduction	(1,819)	(1,819)
Unemployment Insurance Rate Increase	908	908
Restore State General Fund Allotment	20,756	--
Fee Monies	--	911
Total--Governmental Ethics Commission	\$ 19,845	\$ --
Board of Healing Arts 24/7 Pay Plan	\$ --	\$ 23,194
Hearing Instruments Board of Examiners Operating Budget Adjustments	\$ --	\$ 1,884
Board of Nursing 24/7 Pay Plan	\$ --	\$ 24,179
Board of Mortuary Arts Salaries & Wages Fringe Benefit Adjustments	\$ --	\$ (1,163)
Board of Examiners in Optometry Legal Expenses	\$ --	\$ 25,000
Board of Pharmacy		
Prescription Drug Monitoring Fund	--	210,454
Fee Fund	--	(385,534)
K-Tracs Grant Funding	--	543,550
Total--Board of Pharmacy	\$ --	\$ 368,470
Kansas Real Estate Commission Operating Budget Adjustments	\$ --	\$ 21,691
Board of Veterinary Examiners Operating Budget Adjustments	\$ --	\$ 3,774

## Schedule 8--Current Year Adjustments--FY 2022

	<u>State General Fund</u>	<u>All Funding Sources</u>
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	327,317	327,317
KPERs Employer Contribution Rate Reduction	(5,946)	(5,946)
Unemployment Insurance Rate Increase	7,264	7,264
Office of Recovery--Operating Expenditures	--	10,524,569
Grants Office--Federal Funds	--	1,958,704
No-Limit Fee Funds	--	(56,391)
Total--Office of the Governor	\$ 328,635	\$ 12,755,517
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	747,035	747,035
KPERs Employer Contribution Rate Reduction	(26,131)	(26,131)
Unemployment Insurance Rate Increase	13,600	13,600
Unspent Appropriated Funds	(242,172)	(242,172)
Operating Expenditures Adjustment	--	280,993
Aid to Locals & Other Assistance	--	3,858,337
Total--Attorney General	\$ 492,332	\$ 4,631,662
Insurance Department		
Insurance Department Service Regulation Fee Fund Adjustments	--	1,107,328
Securities Act Fee Fund Adjustments	--	798,304
Fee Fund Monies	--	521,121
Federal Monies	--	337,793
Total--Insurance Department	\$ --	\$ 2,764,546
Secretary of State		
Fee & Federal Monies	\$ --	\$ (916,699)
State Treasurer		
Operating Adjustments	--	478
Unclaimed Property Claims	--	3,610,000
ABLE Savings Program	--	35,000
KIDS Matching Grants	--	(25,000)
Total--State Treasurer	\$ --	\$ 3,620,478
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	93,657	93,657
Operations Lapse	(71,443)	(71,443)
Total--Legislative Coordinating Council	\$ 22,214	\$ 22,214
Legislature		
Operations Shift of Expenditure Authority from Prior Year	8,335,060	8,335,060
Operations Lapse	(7,289,669)	(7,289,669)
Roeland Park Claim	27,768	27,768
Kansas Legislative Information System and Services Lapse	(500,954)	(500,954)
Total--Legislature	\$ 572,205	\$ 572,205
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	532,995	532,995
Operations Lapse	(254,390)	(254,390)
Total--Legislative Research Department	\$ 278,605	\$ 278,605
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	328,701	328,701
Operations Lapse	(171,163)	(171,163)
Total--Legislative Division of Post Audit	\$ 157,538	\$ 157,538
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	498,193	498,193
Operations Lapse	(498,193)	(498,193)
Total--Revisor of Statutes	\$ --	\$ --

## Schedule 8--Current Year Adjustments--FY 2022

	<u>State General Fund</u>	<u>All Funding Sources</u>
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	6,905,115	6,905,115
KPERS Employer Contribution Rate Reduction	(500,556)	(500,556)
Unemployment Insurance Rate Increase	247,590	247,590
Fee & Federal Monies	--	(9,385,112)
Total--Judiciary	\$ 6,652,149	\$ (2,732,963)
Judicial Council		
Fee & Federal Monies	\$ --	\$ (4,065)
<b>Total--General Government</b>	<b>\$ 820,751,935</b>	<b>\$ 846,002,321</b>
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	64,258,155	74,606,096
KPERS Employer Contribution Rate Reduction	(48,033)	(48,033)
Unemployment Insurance Rate Increase	24,408	24,408
Transfer from Hospitals	496,540	496,540
Coronavirus Response Fund Awards	--	1,275,374
Biddle Remodel Adjustment	--	1,734,000
Implement Crisis Intervention Centers	2,000,000	2,000,000
24/7 Pay Plan	--	9,645,690
Human Services Caseload Adjustments	(89,498,888)	(113,189,487)
KanCare Non-Caseloads Reappropriation Lapse	(20,453,258)	(20,453,258)
Fee & Federal Monies	--	23,180,969
Total--Department for Aging & Disability Services	\$ (43,221,076)	\$ (20,727,701)
Kansas Neurological Institute		
Transfer to KDADS	(79,630)	(79,630)
KPERS Employer Contribution Rate Reduction	(38,429)	(38,429)
Unemployment Insurance Rate Increase	20,528	20,528
Fee & Federal Monies	--	2,087,647
Total--Kansas Neurological Institute	\$ (97,531)	\$ 1,990,116
Larned State Hospital		
Operations Shift of Expenditure Authority from Prior Year	249,533	249,533
Transfer to KDADS	(79,630)	(79,630)
Food Service Contract	893,000	893,000
KPERS Employer Contribution Rate Reduction	(205,709)	(205,709)
Unemployment Insurance Rate Increase	110,523	110,523
CARES Provider Relief Fund	--	1,791,136
Fee & Federal Monies	--	(4,700)
Total--Larned State Hospital	\$ 967,717	\$ 2,754,153
Osawatimie State Hospital		
Operations Shift of Expenditure Authority from Prior Year	561,383	561,383
Transfer to KDADS	(79,630)	(79,630)
KPERS Employer Contribution Rate Reduction	(128,089)	(128,089)
Unemployment Insurance Rate Increase	72,054	72,054
Fee & Federal Monies	--	570,369
Total--Osawatimie State Hospital	\$ 425,718	\$ 996,087
Parsons State Hospital		
Operations Shift of Expenditure Authority from Prior Year	577,831	577,831
Transfer to KDADS	(257,650)	(257,650)
KPERS Employer Contribution Rate Reduction	(53,427)	(53,427)
Unemployment Insurance Rate Increase	28,351	28,351
Fee & Federal Monies	--	795,763
Total--Parsons State Hospital	\$ 295,105	\$ 1,090,868
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	18,943,802	18,943,802
KPERS Employer Contribution Rate Reduction	(407,193)	(407,193)

## Schedule 8--Current Year Adjustments--FY 2022

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Department for Children &amp; Families, Cont'd</b>		
Unemployment Insurance Rate Increase	206,947	206,947
Coronavirus Relief Fund	--	1,000,000
Over-funding of Hope Ranch	(300,000)	(300,000)
Human Services Caseload Adjustments	(17,013,441)	(18,413,441)
Fee & Federal Monies	--	334,647,162
Total--Department for Children & Families	\$ 1,430,115	\$ 335,677,277
<b>Health &amp; Environment--Health</b>		
Operations Shift of Expenditure Authority from Prior Year	20,428,528	20,428,528
Children's Initiative Fund Shift of Expenditure Authority from Prior Year	--	29,369
KPERS Employer Contribution Rate Reduction	(72,415)	(72,415)
Unemployment Insurance Rate Increase	36,841	36,841
Human Services Caseload Adjustments	(66,733,466)	59,066,534
Frontline Hospital Employee Retention Plan	--	50,000,000
Fee & Federal Monies	--	135,487,075
Extension of Medicaid for Pregnant Women	1,049,024	2,633,092
Administrative Hearing Services	107,348	214,697
Additional Positions for Medicaid Eligibility	26,732	106,926
Additional Positions for Medicaid Pharmacy	23,400	93,600
Federal Funding for Health Centers	--	618,239
Total--Health & Environment--Health	\$ (45,134,008)	\$ 268,642,486
<b>Department of Labor</b>		
Operations Shift of Expenditure Authority from Prior Year	3,180	3,180
KPERS Employer Contribution Rate Reduction	(3,220)	(3,220)
Unemployment Insurance Rate Increase	1,627	1,627
Coronavirus Relief Fund	--	10,999,998
Unemployment Benefits Adjustments	--	(179,652,397)
Workers Compensation Benefits Adjustments	--	(1,490,815)
Capital Improvements Increase	--	450,000
Unemployment Insurance Salary Enhancements	135,000	135,000
Unfunded Mandates	100,000	100,000
Fee & Federal Monies	--	(2,051,742)
Total--Department of Labor	\$ 236,587	\$ (171,508,369)
<b>Commission on Veterans Affairs</b>		
KPERS Employer Contribution Rate Reduction	(17,101)	(17,101)
Unemployment Insurance Rate Increase	8,694	8,694
24/7 Pay Plan	--	2,121,359
Temporary Staffing at Kansas Veterans Home	500,000	500,000
Architect & Engineering Fees for New Veterans Home Application	250,000	250,000
Information Resource Manager	36,625	36,625
Veteran Services Representatives	85,130	85,130
Fee & Federal Monies	--	3,096,988
Capital Improvements Shift of Expenditure Authority from Prior Year	--	1,045,367
State Institutions Building Fund Lapse	--	(37,035)
Total--Commission on Veterans Affairs	\$ 863,348	\$ 7,090,027
<b>Total--Human Services</b>	<b>\$ (84,234,025)</b>	<b>\$ 426,004,944</b>
<b>Department of Education</b>		
Operations Shift of Expenditure Authority from Prior Year	12,662,838	13,114,893
KPERS Employer Contribution Rate Reduction	(31,327,160)	(31,327,160)
Unemployment Insurance Rate Increase	26,645	26,645
Federal Indirect Cost Reimbursements	--	97,328
Other No-Limit Special Revenue Funds	--	(46,009)
Federal Elem. & Sec. School Emer. Relief	--	336,486,229
Federal School Food Service Programs	--	8,733,167
Federal Education Research Grants	--	462,164
Other No-Limit Federal Funds	--	(521,765)

## Schedule 8--Current Year Adjustments--FY 2022

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Department of Education, Cont'd</b>		
Dolly Parton Imagination Library	--	(75,000)
State Foundation Aid--Consensus	(58,570,986)	(45,252,343)
Eliminate Delayed State Foundation Aid	161,325,445	161,325,445
Local Option Budget State Aid--Consensus	10,252,000	10,252,000
Eliminate Delayed Supplemental General State Aid	38,229,398	38,229,398
Capital Outlay Aid--Consensus	500,000	500,000
Capital Improvement Aid--Consensus	--	(3,000,000)
KPERS-School (USDs)--Consensus	(8,041,310)	(8,041,310)
KPERS-School (Non-USDs)--Consensus	(3,608,965)	(3,608,965)
KPERS Layering Payment Payoff	253,866,022	253,866,022
Education SuperHighway	178,986	178,986
Total--Department of Education	\$ 375,492,913	\$ 731,399,725
<b>School for the Blind</b>		
Capital Improvements Shift of Expenditure Authority from Prior Year	--	488
Nurses Base Pay Increase	12,533	12,533
KPERS Employer Contribution Rate Reduction	(27,168)	(27,168)
Unemployment Insurance Rate Increase	14,105	14,105
Fee & Federal Monies	--	116,200
Total--School for the Blind	\$ (530)	\$ 116,158
<b>School for the Deaf</b>		
Capital Improvements Shift of Expenditure Authority from Prior Year	--	13,571
Nurses Base Pay Increase	17,833	17,833
KPERS Employer Contribution Rate Reduction	(47,931)	(47,931)
Unemployment Insurance Rate Increase	24,600	24,600
SIBF Lapse--Roth Building Repairs	--	(110)
Fee & Federal Monies	--	773,430
Total--School for the Deaf	\$ (5,498)	\$ 781,393
<b>Board of Regents</b>		
Operations Shift of Expenditure Authority from Prior Year	2,695,119	2,718,313
KPERS Employer Contribution Rate Reduction	(2,371)	(2,371)
Unemployment Insurance Rate Increase	10,828	10,828
Governor's Emergency Education Relief Fund	--	11,671,959
Fee & Federal Monies	--	1,480,250
Postsecondary Operating Grant Transfer	(15,000,000)	(15,000,000)
Educational Building Fund Transfer to Universities	--	(44,000,000)
Total--Board of Regents	\$ (12,296,424)	\$ (43,121,021)
<b>Emporia State University</b>		
Postsecondary Operating Grant Transfer	859,548	859,548
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	5,488,642
Educational Building Fund Transfer	--	2,657,600
KPERS Employer Contribution Rate Reduction	(22,076)	(22,076)
Unemployment Insurance Rate Increase	84,016	84,016
Tuition and Restricted Fees	--	1,288,601
Fee & Federal Monies	--	6,227,402
Total--Emporia State University	\$ 921,488	\$ 16,583,733
<b>Fort Hays State University</b>		
Postsecondary Operating Grant Transfer	911,631	911,631
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	1,694,265
Educational Building Fund Transfer	--	3,335,200
KPERS Employer Contribution Rate Reduction	(32,133)	(32,133)
Unemployment Insurance Rate Increase	65,185	65,185
Tuition & Restricted Fees	--	(3,909,062)
Fee & Federal Monies	--	(2,424,251)
Total--Fort Hays State University	\$ 944,683	\$ (359,165)

## Schedule 8--Current Year Adjustments--FY 2022

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas State University		
Postsecondary Operating Grant Transfer	4,249,517	4,249,517
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	7,745,238
Educational Building Fund Transfer	--	13,156,000
KPERS Employer Contribution Rate Reduction	(76,796)	(76,796)
Unemployment Insurance Rate Increase	228,965	228,965
Tuition & Restricted Fees	--	1,808,294
Fee & Federal Monies	--	45,897,005
Total--Kansas State University	\$ 4,401,686	\$ 73,008,223
Kansas State University--ESARP		
KPERS Employer Contribution Rate Reduction	(20,970)	(20,970)
Unemployment Insurance Rate Increase	110,635	110,635
Restricted Fees	--	1,082,242
Fee & Federal Monies	--	53,232
Total--Kansas State University--ESARP	\$ 89,665	\$ 1,225,139
Kansas State University--Veterinary Medical Center		
KPERS Employer Contribution Rate Reduction	(10,353)	(10,353)
Unemployment Insurance Rate Increase	37,331	37,331
Tuition & Restricted Fees	--	495,082
Fee & Federal Monies	--	2,349,934
Total--Kansas State University--Veterinary Medical Center	\$ 26,978	\$ 2,871,994
Pittsburg State University		
Postsecondary Operating Grant Transfer	961,665	961,665
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	5,898,587
Educational Building Fund Transfer	--	3,247,200
KPERS Employer Contribution Rate Reduction	(25,829)	(25,829)
Unemployment Insurance Rate Increase	98,393	98,393
Tuition & Restricted Fees	--	614,796
Fee & Federal Monies	--	24,586,517
Total--Pittsburg State University	\$ 1,034,229	\$ 35,381,329
University of Kansas		
Postsecondary Operating Grant Transfer	3,606,163	3,606,163
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	9,137,519
Educational Building Fund Transfer	--	11,822,800
KPERS Employer Contribution Rate Reduction	(48,123)	(48,123)
Unemployment Insurance Rate Increase	368,263	368,263
Tuition & Restricted Fees	--	4,704,556
Fee & Federal Monies	--	24,221,303
Total--University of Kansas	\$ 3,926,303	\$ 53,812,481
University of Kansas Medical Center		
Operations Shift of Expenditure Authority from Prior Year	535,254	535,254
Lapse of Expenditure Authority from Prior Year	(29,921)	(29,921)
Postsecondary Operating Grant Transfer	2,700,052	2,700,052
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	3,913,516
Educational Building Fund Transfer	--	4,950,000
KPERS Employer Contribution Rate Reduction	(32,998)	(32,998)
Unemployment Insurance Rate Increase	280,169	280,169
Tuition & Restricted Fees	--	1,862,740
Fee & Federal Monies	--	20,025,855
Total--University of Kansas Medical Center	\$ 3,452,556	\$ 34,204,667
Wichita State University		
Postsecondary Operating Grant Transfer	1,711,424	1,711,424
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	5,268,819
Educational Building Fund Transfer	--	4,831,200
KPERS Employer Contribution Rate Reduction	(48,864)	(48,864)



## Schedule 8--Current Year Adjustments--FY 2022

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Wichita State University, Cont'd</b>		
Unemployment Insurance Rate Increase	221,967	221,967
Tuition & Restricted Fees	--	43,774,335
Fee & Federal Monies	--	49,406,623
Total--Wichita State University	\$ 1,884,527	\$ 105,165,504
<b>Historical Society</b>		
KPERS Employer Contribution Rate Reduction	(14,530)	(14,530)
Unemployment Insurance Rate Increase	8,033	8,033
Trust Funds	--	529,028
Fee & Federal Monies	--	356,956
Total--Historical Society	\$ (6,497)	\$ 879,487
<b>State Library</b>		
Operations Shift of Expenditure Authority from Prior Year	29,717	29,717
KPERS Employer Contribution Rate Reduction	(6,132)	(6,132)
Unemployment Insurance Rate Increase	3,070	3,070
Federal Monies - ARPA LSTA	--	2,634,877
Total--State Library	\$ 26,655	\$ 2,661,532
<b>Total--Education</b>	<b>\$ 379,892,734</b>	<b>\$ 1,014,611,179</b>
<b>Department of Corrections</b>		
Operations Shift of Expenditure Authority from Prior Year	35,420,243	36,244,393
KPERS Employer Contribution Rate Reduction	(139,599)	(139,599)
Unemployment Insurance Rate Increase	71,010	71,010
Lapse SIBF Debt Service Reappropriation	--	(861)
Planned Reappropriation (1000-0050)	(21,284,844)	(21,284,844)
Facilities Transfers	1,918,883	(1,130,993)
Pathways to Success	6,665,392	6,665,392
24/7 Pay Plan	--	18,305,030
Community Corrections Salary Increase	2,558,550	2,558,550
Replace Phone Charge Revenues	747,651	--
Equipment Replacements	1,400,000	1,400,000
Restore Evidence Based Programs Fund	21,095,320	21,095,320
Fee & Federal Monies	--	1,116,947
Total--Department of Corrections	\$ 48,452,606	\$ 64,900,345
<b>El Dorado Correctional Facility</b>		
Operations Shift of Expenditure Authority from Prior Year	106,106	383,775
KPERS Employer Contribution Rate Reduction	(46,118)	(46,118)
Unemployment Insurance Rate Increase	76,592	76,592
Transfers	(787,957)	(390,357)
Fee & Federal Monies	--	74,604
Total--El Dorado Correctional Facility	\$ (651,377)	\$ 98,496
<b>Ellsworth Correctional Facility</b>		
Operations Shift of Expenditure Authority from Prior Year	522	119,299
KPERS Employer Contribution Rate Reduction	(43,435)	(43,435)
Unemployment Insurance Rate Increase	38,954	38,954
Transfers	170,339	430,939
Fee & Federal Monies	--	(62,320)
Total--Ellsworth Correctional Facility	\$ 166,380	\$ 483,437
<b>Hutchinson Correctional Facility</b>		
Operations Shift of Expenditure Authority from Prior Year	751	359,855
KPERS Employer Contribution Rate Reduction	(58,700)	(58,700)
Unemployment Insurance Rate Increase	76,177	76,177
Transfers	394,954	1,094,604
Fee & Federal Monies	--	(3,186)
Total--Hutchinson Correctional Facility	\$ 413,182	\$ 1,468,750

## Schedule 8--Current Year Adjustments--FY 2022

	<u>State General Fund</u>	<u>All Funding Sources</u>
Lansing Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	989	143,302
KPERS Employer Contribution Rate Reduction	(75,619)	(75,619)
Unemployment Insurance Rate Increase	73,891	73,891
Transfers	127,498	576,798
Total--Lansing Correctional Facility	\$ 126,759	\$ 718,372
Larned Correctional Mental Health Facility		
KPERS Employer Contribution Rate Reduction	(39,102)	(39,102)
Unemployment Insurance Rate Increase	29,561	29,561
Operations Shift of Expenditure Authority from Prior Year	21,090	597,624
Transfers	126,823	3,540
Fee & Federal Monies	--	70
Total--Larned Correctional Mental Health Facility	\$ 138,372	\$ 591,693
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	4,605	123,290
KPERS Employer Contribution Rate Reduction	(39,753)	(39,753)
Unemployment Insurance Rate Increase	44,254	44,254
Transfers	(858,700)	(541,418)
Fee & Federal Monies	--	(1,739)
Total--Norton Correctional Facility	\$ (849,594)	\$ (415,366)
Topeka Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	3,191	189,900
KPERS Employer Contribution Rate Reduction	(43,175)	(43,175)
Unemployment Insurance Rate Increase	43,137	43,137
Transfers	(223,175)	106,296
Fee & Federal Monies	--	4,695
Total--Topeka Correctional Facility	\$ (220,022)	\$ 300,853
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	27,926	76,665
KPERS Employer Contribution Rate Reduction	(33,982)	(33,982)
Unemployment Insurance Rate Increase	32,770	32,770
Transfers	(497,388)	(258,612)
Fee & Federal Monies	--	(42,591)
Total--Winfield Correctional Facility	\$ (470,674)	\$ (225,750)
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	320,960	877,079
KPERS Employer Contribution Rate Reduction	(72,499)	(72,499)
Unemployment Insurance Rate Increase	36,277	36,277
Transfers	(371,277)	109,203
Fee & Federal Monies	--	2
Total--Kansas Juvenile Correctional Complex	\$ (86,539)	\$ 950,062
Adjutant General		
KPERS Employer Contribution Rate Reduction	(16,138)	(16,138)
Unemployment Insurance Rate Increase	8,242	8,242
Operations Shift of Expenditure Authority from Prior Year	3,556,617	3,556,617
Lapse of Expenditure Authority from Prior Year	(2,044,568)	(2,044,568)
Other Operating Expenditure Adjustments	7,896	7,896
Coronavirus Expenditures	--	48,751,208
Disaster Relief	2,000,000	47,297,946
Deferred Maintenance/Rehabilitation and Repair	402,813	805,626
EMPG Supplemental Projects	--	1,050,000
Federal Funds Adjustment	--	8,864,831
Total--Adjutant General	\$ 3,914,862	\$ 108,281,660

## Schedule 8--Current Year Adjustments--FY 2022

	<u>State General Fund</u>	<u>All Funding Sources</u>
Emergency Medical Services Board		
Other Operating Expenditure Adjustments	\$ --	\$ 81,641
Highway Patrol		
Law Enforcement Asset Replacement	18,100,000	18,100,000
Fee & Federal Monies	--	(326,668)
Total--Highway Patrol	\$ 18,100,000	\$ 17,773,332
Kansas Bureau of Investigation		
Operations Shift of Expenditure Authority from Prior Year	1,104,756	1,104,756
KPERs Employer Contribution Rate Reduction	(47,373)	(47,373)
Unemployment Insurance Rate Increase	44,522	44,522
Fee & Federal Monies	--	1,103,087
Total--Kansas Bureau of Investigation	\$ 1,101,905	\$ 2,204,992
Commission on Peace Officers Standards & Training		
Local Law Enf. Training Budget Reduction	--	(21,845)
Increase in Operations Expense	--	41,408
Supplemental Funding	--	25,000
Total--Commission on Peace Officers Standards & Training	\$ --	\$ 44,563
Sentencing Commission		
Operations Shift of Expenditure Authority from Prior Year	3,756,765	3,756,765
Lapse of Expenditure Authority from Prior Year	(3,754,626)	(3,754,626)
KPERs Employer Contribution Rate Reduction	(5,258)	(5,258)
Unemployment Insurance Rate Increase	2,637	2,637
Fee Monies	--	(152,472)
Total--Sentencing Commission	\$ (482)	\$ (152,954)
<b>Total--Public Safety</b>	<b>\$ 70,135,378</b>	<b>\$ 197,104,126</b>
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	8,086	8,086
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	2,566,000
KPERs Employer Contribution Rate Reduction	(41,411)	(41,411)
Unemployment Insurance Rate Increase	21,277	21,277
Fee & Federal Monies	--	3,382,588
Total--Department of Agriculture	\$ (12,048)	\$ 5,936,540
Health & Environment--Environment		
Operations Shift of Expenditure Authority from Prior Year	1,477	1,477
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	900,068
KPERs Employer Contribution Rate Reduction	(16,874)	(16,874)
Unemployment Insurance Rate Increase	8,554	8,554
Fee & Federal Monies	--	86,506,292
Replacement Laboratory Equipment	225,000	225,000
COVID Testing	--	42,000,000
Total--Health & Environment--Environment	\$ 218,157	\$ 129,624,517
Kansas State Fair		
Operating Budget Adjustments	--	(377,315)
Operations Shift of Expenditure Authority from Prior Year	1,526,506	1,526,506
Lapse of Expenditure Authority from Prior Year	(850,500)	(850,500)
Total--Kansas State Fair	\$ 676,006	\$ 298,691
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	3,513	3,513
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	713,592
KPERs Employer Contribution Rate Reduction	(3,810)	(3,810)
Unemployment Insurance Rate Increase	1,913	1,913
Restore FY 2022 Allotment	25,958	25,958
Fee & Federal Monies	--	(3,513)
Supplemental funding	--	2,287,678
Total--Kansas Water Office	\$ 27,574	\$ 3,025,331

## Schedule 8--Current Year Adjustments--FY 2022

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Wildlife & Parks		
Operations Shift of Expenditure Authority from Prior Year	--	107,556
Lapse of Expenditure Authority from Prior Year--EDIF	--	(118,159)
2019 Flooding Projects	--	2,975,000
Law Enforcement Records Mgt System/Body Worn Cameras	--	793,965
Fee & Federal Monies	--	(85,388)
Total--Department of Wildlife & Parks	\$ --	\$ 3,672,974
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 909,689</b>	<b>\$ 142,558,053</b>
Kansas Department of Transportation		
Operations Shift of Expenditure Authority from Prior Year	--	5,970,550
Revised State Highway Fund Expenditures	--	(184,656,768)
Operating Budget Adjustments	--	4,479,640
Aviation Grants	--	(1,062,528)
Driver's Education Scholarship Program	--	100,000
Special City & County Highway Fund	--	10,443,088
Federal Grants	--	17,445,568
Railroad Improvements & Short Line Railroad	--	7,503,937
Transportation Technology Development	--	3,000,000
Coordinated Public Transportation Assistance	--	7,296,190
Total--Kansas Department of Transportation	\$ --	\$ (129,480,323)
<b>Total--Transportation</b>	<b>\$ --</b>	<b>\$ (129,480,323)</b>
<b>Statewide Total</b>	<b>\$ 1,187,455,711</b>	<b>\$ 2,496,800,300</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 2019, FY 2020, and FY 2021. 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 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration	464.00	462.65	467.65	462.65	470.65
Office of Information Technology Services	113.15	115.00	115.00	117.00	117.00
Office of Administrative Hearings	13.00	12.00	12.00	12.00	12.00
Kansas Corporation Commission					
FTE Positions	162.75	204.25	204.25	204.25	204.25
Non-FTE Unclassified Permanent Positions	--	0.50	0.50	1.00	1.00
Total--Kansas Corporation Commission	162.75	204.75	204.75	205.25	205.25
Citizens Utility Ratepayer Board	7.00	7.00	7.00	7.00	9.00
Kansas Human Rights Commission	23.00	23.00	23.00	23.00	23.00
Board of Indigents Defense Services					
FTE Positions	200.80	243.33	243.33	243.33	243.33
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Board of Indigents Defense Services	201.80	244.33	244.33	244.33	244.33
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	98.37	98.37	98.37	98.37	98.37
Department of Commerce					
FTE Positions	103.00	103.00	103.00	103.49	115.49
Non-FTE Unclassified Permanent Positions	220.50	220.50	220.50	219.50	219.50
Total--Department of Commerce	323.50	323.50	323.50	322.99	334.99
Kansas Lottery	90.00	90.00	90.00	90.00	90.00
Kansas Racing & Gaming Commission					
FTE Positions	98.50	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	99.50	99.50	99.50	99.50	99.50
Department of Revenue	1,049.15	1,049.15	1,049.15	1,049.15	1,057.15
Board of Tax Appeals	15.00	15.00	16.00	15.00	16.00
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy	3.00	3.00	3.00	3.00	3.00
Office of the State Bank Commissioner					
FTE Positions	93.00	95.00	95.00	95.00	95.00
Non-FTE Unclassified Permanent Positions	14.00	15.00	15.00	15.00	15.00
Total--Office of the State Bank Commissioner	107.00	110.00	110.00	110.00	110.00
Board of Barbering					
FTE Positions	1.50	2.53	2.53	2.53	2.53
Non-FTE Unclassified Permanent Positions	0.90	0.60	0.60	0.60	0.60
Total--Board of Barbering	2.40	3.13	3.13	3.13	3.13
Behavioral Sciences Regulatory Board					
FTE Positions	9.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent Positions	--	0.50	0.50	0.50	0.50
Total--Behavioral Sciences Regulatory Board	9.00	9.50	9.50	9.50	9.50

### Schedule 9.1--Authorized Positions by Agency

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 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	8.00	8.50	8.50	8.50	8.50
Board of Healing Arts					
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent Positions	15.00	15.00	15.00	15.00	15.00
Total--Board of Healing Arts	61.00	61.00	61.00	61.00	61.00
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	15.50	15.50	15.00	15.75
Non-FTE Unclassified Permanent Positions	2.00	3.00	3.00	3.00	3.00
Total--Board of Pharmacy	18.00	18.50	18.50	18.00	18.75
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission	12.00	12.00	12.00	12.00	12.00
Board of Technical Professions	5.00	5.00	5.00	5.00	5.00
Board of Veterinary Examiners	3.80	3.80	3.80	3.80	3.80
Office of the Governor					
FTE Positions	44.55	41.80	41.80	41.80	41.80
Non-FTE Unclassified Permanent Positions	16.05	27.00	27.00	27.00	27.00
Total--Office of the Governor	60.60	68.80	68.80	68.80	68.80
Attorney General					
FTE Positions	133.00	134.00	134.00	134.00	136.00
Non-FTE Unclassified Permanent Positions	41.40	41.40	41.40	41.40	41.40
Total--Attorney General	174.40	175.40	175.40	175.40	177.40
Insurance Department	136.00	135.50	135.50	135.50	135.50
Secretary of State					
FTE Positions	36.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent Positions	1.00	1.47	1.47	1.47	1.47
Total--Secretary of State	37.00	41.47	41.47	41.47	41.47
State Treasurer	39.00	40.00	40.00	40.00	40.00
Legislative Coordinating Council	8.00	8.00	8.00	8.00	8.00
Legislature	48.00	50.00	50.00	50.00	50.00
Legislative Research Department	40.00	40.00	40.00	40.00	40.00
Legislative Division of Post Audit					
FTE Positions	26.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	1.00	1.00
Total--Legislative Division of Post Audit	26.00	27.00	27.00	27.00	27.00

### Schedule 9.1--Authorized Positions by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50
Judiciary	1,868.00	1,938.00	1,938.00	1,938.00	2,000.00
Judicial Council	5.00	5.00	5.00	5.00	5.00
<b>Total--FTE Positions</b>	<b>5,138.07</b>	<b>5,299.38</b>	<b>5,305.38</b>	<b>5,301.37</b>	<b>5,397.12</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>312.85</b>	<b>327.97</b>	<b>327.97</b>	<b>327.47</b>	<b>327.47</b>
<b>Total--General Government</b>	<b>5,450.92</b>	<b>5,627.35</b>	<b>5,633.35</b>	<b>5,628.84</b>	<b>5,724.59</b>
<b>Human Services</b>					
Department for Children & Families					
FTE Positions	2,535.93	2,537.93	2,537.93	2,537.93	2,537.93
Non-FTE Unclassified Permanent Positions	2.00	120.00	120.00	120.00	120.00
Total--Children & Families	2,537.93	2,657.93	2,657.93	2,657.93	2,657.93
Department for Aging & Disability Services					
FTE Positions	298.00	299.00	299.00	299.00	304.00
Non-FTE Unclassified Permanent Positions	18.00	26.50	26.50	26.50	26.50
Total--Aging & Disability Services	316.00	325.50	325.50	325.50	330.50
Kansas Neurological Institute	437.50	437.50	437.50	437.50	437.50
Larned State Hospital					
FTE Positions	927.50	900.50	900.50	900.50	911.50
Non-FTE Unclassified Permanent Positions	9.00	9.00	9.00	9.00	9.00
Total--Larned State Hospital	936.50	909.50	909.50	909.50	920.50
Osawatomie State Hospital	500.40	497.46	497.46	497.46	538.46
Parsons State Hospital & Training Center	477.20	477.20	477.20	477.20	490.20
Health & Environment--Health					
FTE Positions	1,068.75	1,146.75	1,151.75	1,146.75	1,151.75
Non-FTE Unclassified Permanent Positions	70.00	67.49	67.49	67.49	67.49
Total--KDHE--Health	1,138.75	1,214.24	1,219.24	1,214.24	1,219.24
Department of Labor					
FTE Positions	315.64	315.64	315.64	315.64	341.64
Non-FTE Unclassified Permanent Positions	174.40	174.40	174.40	174.40	174.40
Total--Department of Labor	490.04	490.04	490.04	490.04	516.04
Commission on Veterans Affairs					
FTE Positions	368.00	368.00	368.00	368.00	370.00
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	375.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
<b>Total--FTE Positions</b>	<b>6,938.92</b>	<b>6,989.98</b>	<b>6,994.98</b>	<b>6,989.98</b>	<b>7,092.98</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>278.40</b>	<b>402.39</b>	<b>402.39</b>	<b>402.39</b>	<b>402.39</b>
<b>Total--Human Services</b>	<b>7,217.32</b>	<b>7,392.37</b>	<b>7,397.37</b>	<b>7,392.37</b>	<b>7,495.37</b>
<b>Education</b>					
Department of Education					
FTE Positions	254.90	261.80	261.80	261.75	262.75
Non-FTE Unclassified Permanent Positions	7.00	7.50	7.50	7.50	7.50
Total--Department of Education	261.90	269.30	269.30	269.25	270.25



## Schedule 9.1--Authorized Positions by Agency

	FY 2021 Actual	FY 2022 Base Budget	FY 2022 Gov. Rec.	FY 2023 Base Budget	FY 2023 Gov. Rec.
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>479.90</b>	<b>486.80</b>	<b>486.80</b>	<b>486.75</b>	<b>487.75</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>7.00</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>Subtotal--Board of Education</b>	<b>486.90</b>	<b>494.30</b>	<b>494.30</b>	<b>494.25</b>	<b>495.25</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	775.00	738.50	738.50	738.50	738.50
Fort Hays State University	1,013.50	1,013.49	1,013.49	1,013.49	1,013.49
Kansas State University	3,651.09	3,609.09	3,609.09	3,609.09	3,609.09
Kansas State University--ESARP	1,116.45	1,134.50	1,134.50	1,134.50	1,134.50
KSU--Veterinary Medical Center	483.70	526.70	526.70	526.70	526.70
Pittsburg State University	909.69	909.70	909.70	909.70	909.70
University of Kansas	5,340.53	5,340.53	5,340.53	5,340.53	5,340.53
University of Kansas Medical Center	3,443.75	3,602.43	3,602.43	3,602.43	3,602.43
Wichita State University	2,209.15	2,209.15	2,209.15	2,267.14	2,267.14
<b>Subtotal--FTE Positions</b>	<b>19,005.36</b>	<b>19,146.59</b>	<b>19,146.59</b>	<b>19,204.58</b>	<b>19,204.58</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>19,005.36</b>	<b>19,147.59</b>	<b>19,147.59</b>	<b>19,205.58</b>	<b>19,205.58</b>
Historical Society					
FTE Positions	51.00	78.50	78.50	78.50	78.50
Non-FTE Unclassified Permanent Positions	7.00	7.00	7.00	7.00	7.00
Total--Historical Society	58.00	85.50	85.50	85.50	85.50
State Library					
FTE Positions	20.00	25.00	25.00	24.00	24.00
Non-FTE Unclassified Permanent Positions	3.50	5.50	5.50	5.50	5.50
Total--State Library	23.50	30.50	30.50	29.50	29.50
<b>Total--FTE Positions</b>	<b>19,556.26</b>	<b>19,736.89</b>	<b>19,736.89</b>	<b>19,793.83</b>	<b>19,794.83</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>17.50</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>
<b>Total--Education</b>	<b>19,573.76</b>	<b>19,757.89</b>	<b>19,757.89</b>	<b>19,814.83</b>	<b>19,815.83</b>
<b>Public Safety</b>					
Department of Corrections					
FTE Positions	395.00	409.00	409.00	407.00	407.00
Non-FTE Unclassified Permanent Positions	123.00	108.00	108.00	106.00	106.00
Total--Department of Corrections	518.00	517.00	517.00	513.00	513.00
El Dorado Correctional Facility					
FTE Positions	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

### Schedule 9.1--Authorized Positions by Agency

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
Hutchinson Correctional Facility					
FTE Positions	509.00	509.00	509.00	508.00	508.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Hutchinson Correctional Facility	510.00	510.00	510.00	509.00	509.00
Lansing Correctional Facility					
FTE Positions	407.00	407.00	407.00	407.00	448.60
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Lansing Correctional Facility	410.00	410.00	410.00	410.00	451.60
Larned Correctional Mental Health Facility	189.00	189.00	189.00	189.00	189.00
Norton Correctional Facility					
FTE Positions	246.00	246.00	246.00	246.00	246.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Norton Correctional Facility	248.00	248.00	248.00	248.00	248.00
Topeka Correctional Facility					
FTE Positions	254.00	254.00	254.00	254.00	254.00
Non-FTE Unclassified Permanent Positions	7.50	7.50	7.50	7.50	7.50
Total--Topeka Correctional Facility	261.50	261.50	261.50	261.50	261.50
Winfield Correctional Facility					
FTE Positions	196.00	196.00	196.00	196.00	258.50
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Winfield Correctional Facility	201.00	201.00	201.00	201.00	263.50
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>3,171.50</b>	<b>3,185.50</b>	<b>3,185.50</b>	<b>3,182.50</b>	<b>3,286.60</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>150.50</b>	<b>135.50</b>	<b>135.50</b>	<b>133.50</b>	<b>133.50</b>
<b>Subtotal--Corrections</b>	<b>3,322.00</b>	<b>3,321.00</b>	<b>3,321.00</b>	<b>3,316.00</b>	<b>3,420.10</b>
Adjutant General					
FTE Positions	288.00	288.00	288.00	288.00	293.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Adjutant General	289.00	289.00	289.00	289.00	294.00
Emergency Medical Services Board					
FTE Positions	10.01	11.01	11.01	11.01	11.01
Non-FTE Unclassified Permanent Positions	4.00	3.00	3.00	3.00	3.00
Total--Emergency Medical Services Board	14.01	14.01	14.01	14.01	14.01
State Fire Marshal	69.80	71.30	71.30	70.30	70.30
Highway Patrol					
FTE Positions	797.00	791.00	791.00	791.00	791.00
Non-FTE Unclassified Permanent Positions	83.00	89.00	89.00	89.00	89.00
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	115.50	115.50	115.50	115.50	115.50
Total--Kansas Bureau of Investigation	353.50	353.50	353.50	353.50	353.50

### Schedule 9.1--Authorized Positions by Agency

	<b>FY 2021 Actual</b>	<b>FY 2022 Base Budget</b>	<b>FY 2022 Gov. Rec.</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>
Comm. on Peace Officers Standards & Training	6.00	6.00	6.00	6.00	6.00
Sentencing Commission					
FTE Positions	9.25	11.50	11.50	11.50	11.50
Non-FTE Unclassified Permanent Positions	2.50	2.50	2.50	2.50	2.50
Total--Sentencing Commission	11.75	14.00	14.00	14.00	14.00
<b>Total--FTE Positions</b>	<b>4,589.56</b>	<b>4,602.31</b>	<b>4,602.31</b>	<b>4,598.31</b>	<b>4,707.41</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>356.50</b>	<b>346.50</b>	<b>346.50</b>	<b>344.50</b>	<b>344.50</b>
<b>Total--Public Safety</b>	<b>4,946.06</b>	<b>4,948.81</b>	<b>4,948.81</b>	<b>4,942.81</b>	<b>5,051.91</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
FTE Positions	32.00	32.00	32.00	32.00	32.00
Non-FTE Unclassified Permanent Positions	297.00	300.00	300.00	301.00	304.00
Total--Department of Agriculture	329.00	332.00	332.00	333.00	336.00
Health & Environment--Environment					
FTE Positions	413.90	462.90	462.90	462.90	462.90
Non-FTE Unclassified Permanent Positions	46.00	42.00	42.00	42.00	42.00
Total--KDHE--Environment	459.90	504.90	504.90	504.90	504.90
Kansas State Fair	20.00	25.00	25.00	25.00	25.00
Kansas Water Office					
FTE Positions	15.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Kansas Water Office	16.00	18.00	18.00	18.00	18.00
Department of Wildlife & Parks	465.00	453.00	453.00	453.00	453.00
<b>Total--FTE Positions</b>	<b>945.90</b>	<b>989.90</b>	<b>989.90</b>	<b>989.90</b>	<b>989.90</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>344.00</b>	<b>343.00</b>	<b>343.00</b>	<b>344.00</b>	<b>347.00</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,289.90</b>	<b>1,332.90</b>	<b>1,332.90</b>	<b>1,333.90</b>	<b>1,336.90</b>
<b>Transportation</b>					
Kansas Department of Transportation					
FTE Positions	2,060.80	2,116.80	2,116.80	2,116.80	2,116.80
Non-FTE Unclassified Permanent Positions	189.50	180.50	180.50	180.50	180.50
Total--Kansas Department of Transportation	2,250.30	2,297.30	2,297.30	2,297.30	2,297.30
<b>Total--FTE Positions</b>	<b>39,229.51</b>	<b>39,735.26</b>	<b>39,746.26</b>	<b>39,790.19</b>	<b>40,099.04</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>1,498.75</b>	<b>1,621.36</b>	<b>1,621.36</b>	<b>1,619.86</b>	<b>1,622.86</b>
<b>Total--Positions</b>	<b>40,728.26</b>	<b>41,356.62</b>	<b>41,367.62</b>	<b>41,410.05</b>	<b>41,721.90</b>

## Schedule 9.2--Headcount by Agency

	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>	FY 2021 <u>Actual</u>
<b>General Government</b>			
Department of Administration	363.54	362.23	403.19
Office of Information Technology Services	84.85	93.62	100.15
Office of Administrative Hearings	10.81	10.00	11.42
Kansas Corporation Commission	169.77	168.15	160.27
Citizens Utility Ratepayer Board	6.92	7.62	8.08
Kansas Human Rights Commission	16.77	17.19	15.77
Board of Indigents Defense Services	172.46	171.96	178.96
Health Care Stabilization	19.50	19.46	21.04
Pooled Money Investment Board	5.77	5.92	6.38
Kansas Public Employees Retirement System	118.35	119.27	121.31
Department of Commerce	256.38	260.54	268.62
Kansas Lottery	87.04	87.85	85.77
Kansas Racing & Gaming Commission	87.96	88.04	87.38
Department of Revenue	980.46	1,059.73	1,084.65
Board of Tax Appeals	16.00	14.27	12.19
Abstracters Board of Examiners	2.23	1.27	1.00
Board of Accountancy	4.65	3.65	4.58
Office of the State Bank Commissioner	96.92	99.77	103.65
Board of Barbering	3.50	3.46	3.65
Behavioral Sciences Regulatory Board	13.35	12.96	14.96
Board of Cosmetology	17.15	17.31	18.50
Department of Credit Unions	9.58	8.92	10.77
Kansas Dental Board	4.12	3.85	3.08
Governmental Ethics Commission	10.54	9.58	11.38
Board of Healing Arts	64.50	65.62	62.12
Hearing Instruments Board of Examiners	1.12	1.00	1.00
Board of Mortuary Arts	3.77	3.81	3.92
Board of Nursing	25.15	23.96	23.96
Board of Examiners in Optometry	2.46	2.58	2.62
Board of Pharmacy	16.27	15.81	18.50
Real Estate Appraisal Board	4.38	3.96	3.69
Kansas Real Estate Commission	14.08	13.69	13.69
Board of Technical Professions	6.23	6.27	6.38
Board of Veterinary Examiners	5.19	5.31	4.00
Office of the Governor	41.85	47.08	57.38
Attorney General	151.42	159.35	164.96
Insurance Department	125.35	124.08	122.96
Secretary of State	39.31	38.77	37.73
State Treasurer	35.04	35.27	33.23
Legislative Coordinating Council	8.81	8.23	7.46
Legislature	245.54	239.92	268.58
Legislative Research Department	40.23	39.12	40.46
Legislative Division of Post Audit	22.08	24.58	26.81
Revisor of Statutes	31.23	31.00	31.54
Judiciary	1,832.23	1,833.54	1,773.96
Judicial Council	5.62	6.54	5.00
<b>Total--General Government</b>	<b>5,280.48</b>	<b>5,376.11</b>	<b>5,446.70</b>
<b>Human Services</b>			
Department for Aging & Disability Services	247.96	244.50	235.38
Kansas Neurological Institute	493.62	464.58	394.23

## Schedule 9.2--Headcount by Agency

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Larned State Hospital	792.27	768.85	769.27
Osawatomie State Hospital	415.81	426.38	403.38
Parsons State Hospital & Training Center	587.15	577.12	527.38
<b>Subtotal--KDADS</b>	<b>2,536.81</b>	<b>2,481.43</b>	<b>2,329.64</b>
Department for Children & Families	2,193.35	2,261.23	2,340.08
Health & Environment--Health	1,142.85	1,312.96	1,407.27
Department of Labor	365.92	366.46	420.54
Commission on Veterans Affairs	320.31	310.88	281.35
Kansas Guardianship Program*	--	--	--
<b>Total--Human Services</b>	<b>6,559.24</b>	<b>6,732.96</b>	<b>6,778.88</b>
<b>Education</b>			
Department of Education	250.73	247.69	249.15
School for the Blind	64.81	69.81	74.88
School for the Deaf	159.15	158.42	148.19
<b>Subtotal--Department of Education</b>	<b>474.69</b>	<b>475.92</b>	<b>472.22</b>
Board of Regents*	62.92	66.42	65.35
Historical Society	97.31	92.81	75.96
State Library	27.62	26.31	25.77
<b>Total--Education</b>	<b>662.54</b>	<b>661.46</b>	<b>639.30</b>
<b>Public Safety</b>			
Department of Corrections	382.15	421.19	429.77
Kansas Correctional Industries	57.04	67.38	55.46
El Dorado Correctional Facility	412.50	462.04	449.88
Ellsworth Correctional Facility	206.50	216.19	203.31
Hutchinson Correctional Facility	450.65	487.46	482.42
Lansing Correctional Facility	508.42	457.38	369.23
Larned Correctional Mental Health Facility	163.81	183.77	189.15
Norton Correctional Facility	240.42	254.46	237.23
Topeka Correctional Facility	239.96	245.12	237.73
Winfield Correctional Facility	195.81	197.62	182.65
Kansas Juvenile Correctional Complex	213.88	226.54	207.38
<b>Subtotal--Corrections</b>	<b>3,071.14</b>	<b>3,219.15</b>	<b>3,044.21</b>
Adjutant General	340.35	347.73	338.50
Emergency Medical Services Board	14.19	14.38	13.92
State Fire Marshal	60.50	62.35	61.50
Highway Patrol	824.42	826.35	786.69
Kansas Bureau of Investigation	312.69	329.23	335.04
Comm. on Peace Officers Stand. & Training	8.38	9.00	8.27
Sentencing Commission	13.19	15.04	14.65
<b>Total--Public Safety</b>	<b>4,644.86</b>	<b>4,823.23</b>	<b>4,602.78</b>

\* Excludes the Guardianship Program and Regents universities because payroll data on these employees are not in the SHARP system.

## Schedule 9.2--Headcount by Agency

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	343.12	345.50	328.38
Health & Environment--Environment**	--	--	--
Kansas State Fair	28.00	28.00	23.00
Kansas Water Office	21.54	21.38	19.27
Department of Wildlife, Parks & Tourism	636.58	637.23	640.69
<b>Total--Ag. &amp; Natural Resources</b>	<b>1,029.24</b>	<b>1,032.11</b>	<b>1,011.34</b>
<b>Transportation</b>			
Kansas Department of Transportation	2,199.35	2,179.12	2,145.42
<b>Total Headcount</b>	<b>20,375.71</b>	<b>20,804.99</b>	<b>20,624.42</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 2016 through 2020. 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>General Government</b>					
Department of Administration	131,088,786	165,363,189	178,584,973	193,236,859	190,710,176
Office of Information Technology Services	--	132,358	3,737,919	7,445,509	15,397,343
Kansas Corporation Commission	19,540,223	21,464,641	19,228,595	19,743,998	20,112,115
Citizens Utility Ratepayer Board	748,223	821,586	894,311	845,553	864,510
Kansas Human Rights Commission	1,378,950	1,359,081	1,368,924	1,391,071	1,415,835
Board of Indigents Defense Services	26,710,462	28,149,212	29,389,816	31,611,836	32,353,447
Health Care Stabilization	33,103,197	30,466,644	33,794,654	36,561,381	34,819,674
Pooled Money Investment Board	622,146	647,009	655,557	704,182	717,622
Kansas Public Employees Retirement Sys.	49,910,068	47,276,464	46,908,669	50,067,565	48,525,570
Department of Commerce	101,831,158	103,114,577	93,538,181	93,220,146	116,497,616
Kansas Lottery	342,237,089	339,826,175	374,052,509	389,655,386	315,505,325
Kansas Racing & Gaming Commission	6,392,821	7,236,074	7,428,995	7,593,764	7,806,879
Department of Revenue	108,238,598	94,200,500	108,666,022	121,473,894	104,902,219
Board of Tax Appeals	1,605,152	1,795,249	1,704,454	1,740,819	1,783,640
Abstracters Board of Examiners	22,500	23,933	23,039	22,542	21,901
Board of Accountancy	360,115	349,406	341,970	356,985	400,683
Office of the State Bank Commissioner	10,429,304	10,532,210	10,479,921	10,270,281	10,433,282
Board of Barbering	163,244	151,476	138,435	165,966	138,050
Behavioral Sciences Regulatory Board	649,313	662,913	673,485	705,352	848,387
Board of Cosmetology	960,584	957,097	992,975	1,002,667	1,086,073
Department of Credit Unions	1,023,683	1,002,536	994,295	983,217	959,787
Kansas Dental Board	388,081	374,518	368,083	380,511	418,211
Governmental Ethics Commission	591,555	602,849	582,059	624,041	644,500
Board of Healing Arts	5,593,043	5,874,166	6,307,218	6,194,417	5,909,391
Hearing Instruments Board of Examiners	25,584	25,627	30,220	25,377	23,029
Board of Mortuary Arts	268,835	267,511	264,815	294,312	292,427
Board of Nursing	2,407,320	2,419,135	2,732,173	2,703,349	2,936,430
Board of Examiners in Optometry	129,238	141,764	149,996	162,279	144,808
Board of Pharmacy	1,222,327	1,827,469	2,241,010	2,434,272	2,781,623
Real Estate Appraisal Board	244,547	262,497	246,914	291,761	331,776
Kansas Real Estate Commission	1,109,288	1,160,591	1,209,396	1,271,352	1,253,005
Office of the Securities Commissioner	3,161,298	2,814,612	--	--	--
Board of Technical Professions	557,919	614,857	716,003	652,315	650,582
Board of Veterinary Examiners	--	333,785	345,795	333,189	347,000
Office of the Governor	18,530,567	22,485,874	25,421,707	26,294,114	32,530,525
Attorney General	22,721,695	20,912,306	23,047,378	25,552,843	27,117,171
Insurance Department	25,697,798	25,356,428	29,986,184	29,301,522	32,585,681
Secretary of State	4,640,249	4,494,524	3,913,797	3,810,644	5,610,445
State Treasurer	28,633,344	25,167,726	30,056,950	30,537,771	24,060,389
Legislative Coordinating Council	509,404	508,772	544,491	608,254	646,991
Legislature	19,283,981	19,453,259	18,137,852	17,434,953	17,809,158
Legislative Research Department	3,589,824	3,475,464	3,483,589	3,775,612	3,780,077
Legislative Division of Post Audit	2,123,820	2,218,338	2,285,317	2,478,407	2,655,284
Revisor of Statutes	2,922,202	2,940,623	3,089,979	3,654,723	3,488,636
<b>Subtotal--Legislative Agencies</b>	<b>\$ 28,429,231</b>	<b>\$ 28,596,456</b>	<b>\$ 27,541,228</b>	<b>\$ 27,951,949</b>	<b>\$ 28,380,146</b>
Judiciary	129,982,603	133,205,361	134,508,401	143,832,408	149,801,549
Judicial Council	507,539	542,590	539,735	567,052	585,106
<b>Total--General Government</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>\$ 1,221,703,928</b>
<b>Human Services</b>					
Department for Aging & Disability Services	1,546,791,184	1,582,475,407	1,663,876,113	1,812,958,123	2,011,840,022
Kansas Neurological Institute	25,193,284	25,737,830	24,931,465	25,735,555	26,431,491
Larned State Hospital	56,513,534	63,651,862	66,584,618	70,264,261	72,461,088



## Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Osawatomie State Hospital	32,893,720	39,869,423	41,510,950	41,057,076	42,139,719
Parsons State Hospital & Training Center	26,300,391	26,951,655	27,302,479	28,812,185	29,585,617
<b>Subtotal--KDADS</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>	<b>\$ 2,182,457,937</b>
Department for Children & Families	582,090,308	586,888,621	600,878,525	647,509,701	733,607,668
Health & Environment--Health	2,465,010,628	2,553,428,601	2,603,514,160	2,745,402,826	2,872,700,089
Department of Labor	275,861,930	234,757,583	203,481,131	171,163,057	1,350,409,190
Commission on Veterans Affairs	22,967,653	22,770,047	24,325,311	26,477,627	25,838,997
Kansas Guardianship Program	1,149,265	1,149,415	1,151,460	1,164,026	1,320,953
<b>Total--Human Services</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>\$ 7,166,334,834</b>
<b>Education</b>					
Department of Education	4,449,537,665	4,599,737,355	4,943,610,398	5,056,379,135	5,528,722,405
School for the Blind	7,159,856	6,928,680	6,901,661	6,776,163	8,167,230
School for the Deaf	10,186,334	10,636,840	11,029,147	11,627,509	12,426,078
<b>Subtotal--Department of Education</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>	<b>\$ 5,549,315,713</b>
Board of Regents	213,928,472	205,303,370	212,867,133	223,091,676	233,877,716
Emporia State University	90,107,380	89,849,465	88,074,430	91,944,526	97,106,899
Fort Hays State University	128,824,207	150,302,129	146,295,548	157,013,702	152,221,581
Kansas State University	611,544,748	603,166,234	595,445,005	588,221,539	579,486,466
Kansas State University--ESARP	140,705,954	145,759,197	145,000,244	147,697,677	150,361,809
KSU--Veterinary Medical Center	48,366,396	55,486,630	60,730,400	65,731,811	66,510,409
Pittsburg State University	115,419,223	110,735,254	106,011,458	105,338,371	105,974,727
University of Kansas	766,287,266	731,520,384	755,071,151	807,098,491	806,201,158
University of Kansas Medical Center	335,500,748	393,668,589	390,454,389	406,897,468	435,407,615
Wichita State University	299,686,231	318,505,595	329,013,186	388,313,559	447,974,718
<b>Subtotal--Regents</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>	<b>\$ 3,075,123,098</b>
Historical Society	6,881,651	7,047,926	6,637,324	6,794,873	7,489,741
State Library	5,905,602	5,061,639	5,402,069	5,749,191	5,579,679
<b>Total--Education</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>\$ 8,637,508,231</b>
<b>Public Safety</b>					
Department of Corrections	189,775,151	179,837,227	181,489,194	191,267,317	208,184,328
El Dorado Correctional Facility	28,070,130	29,119,693	31,137,465	33,260,501	37,015,000
Ellsworth Correctional Facility	14,553,502	14,493,590	14,818,245	15,908,169	17,580,782
Hutchinson Correctional Facility	31,152,525	32,149,092	34,030,203	35,912,882	40,888,020
Lansing Correctional Facility	41,313,345	42,648,216	38,856,445	38,137,607	41,244,418
Larned Correctional Mental Health Facility	10,675,473	10,962,641	11,310,984	12,323,751	13,893,176
Norton Correctional Facility	15,554,347	16,004,306	16,529,985	17,886,051	19,609,030
Topeka Correctional Facility	15,210,901	16,232,842	15,618,119	17,069,698	19,676,920
Winfield Correctional Facility	13,147,096	13,253,144	13,202,215	14,674,961	15,695,029
<b>Subtotal--Corrections</b>	<b>\$ 359,452,470</b>	<b>\$ 354,700,751</b>	<b>\$ 356,992,855</b>	<b>\$ 376,440,937</b>	<b>\$ 413,786,703</b>
Kansas Juvenile Correctional Complex	15,198,239	17,154,035	19,094,602	19,831,102	22,480,681
Larned Juvenile Correctional Facility	8,779,521	4,736,159	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 23,977,760</b>	<b>\$ 21,890,194</b>	<b>\$ 19,094,602</b>	<b>\$ 19,831,102</b>	<b>\$ 22,480,681</b>
Adjutant General	54,767,759	56,035,648	58,430,531	111,150,015	137,283,165
Emergency Medical Services Board	1,991,563	2,007,311	2,052,221	1,968,007	1,990,622
State Fire Marshal	5,048,598	5,409,341	5,789,018	5,872,201	6,222,344
Highway Patrol	80,248,117	87,261,006	87,883,595	91,004,393	97,935,335
Kansas Bureau of Investigation	34,455,465	34,996,676	37,325,463	39,872,930	41,510,083

### Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Comm. on Peace Officers Stand. & Training	868,020	749,233	742,529	798,260	818,665
Sentencing Commission	7,454,878	7,418,886	7,244,732	7,594,999	8,102,084
<b>Total--Public Safety</b>	<b>\$ 568,264,630</b>	<b>\$ 570,469,046</b>	<b>\$ 575,555,546</b>	<b>\$ 654,532,844</b>	<b>\$ 730,129,682</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	42,166,800	45,205,556	44,220,487	50,322,069	51,777,191
Health & Environment--Environment	56,066,408	64,386,595	67,517,686	66,254,363	79,605,234
Kansas State Fair	5,995,711	6,059,735	6,246,248	7,354,743	7,321,031
Kansas Water Office	10,389,076	12,124,647	9,506,982	8,767,111	9,520,341
Department of Wildlife & Parks	70,108,847	72,813,971	91,056,100	86,641,010	93,204,455
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 184,726,842</b>	<b>\$ 200,590,504</b>	<b>\$ 218,547,503</b>	<b>\$ 219,339,296</b>	<b>\$ 241,428,252</b>
<b>Transportation</b>					
Department of Administration	10,433,784	10,435,959	10,434,593	--	--
Kansas Department of Transportation	984,172,447	1,086,280,648	866,154,640	1,142,395,819	1,414,847,339
<b>Total--Transportation</b>	<b>\$ 994,606,231</b>	<b>\$ 1,096,716,607</b>	<b>\$ 876,589,233</b>	<b>\$ 1,142,395,819</b>	<b>\$ 1,414,847,339</b>
<b>Total Expenditures</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>	<b>\$19,411,952,266</b>

## Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
<b>General Government</b>					
Department of Administration	71,947,010	110,196,874	120,003,777	135,036,674	134,363,049
Office of Information Technology Services	--	--	3,657,838	7,445,509	15,348,799
Kansas Human Rights Commission	1,047,108	1,070,447	1,059,653	1,059,688	1,113,551
Board of Indigents Defense Services	25,927,322	27,382,803	28,558,799	30,756,218	31,178,202
Department of Commerce	--	4,263,537	2,716,870	655,429	25,000
Department of Revenue	13,046,466	16,874,650	15,784,592	15,711,021	15,961,409
Board of Tax Appeals	848,683	762,836	782,827	793,868	804,395
Governmental Ethics Commission	371,259	373,656	385,375	378,694	395,476
Office of the Governor	6,824,835	6,575,424	7,460,750	7,905,591	8,514,659
Attorney General	5,660,352	5,758,048	5,670,014	6,738,911	6,274,415
Secretary of State	--	26,715	--	--	-
Legislative Coordinating Council	509,404	508,772	544,491	608,254	646,991
Legislature	19,283,981	19,453,259	18,137,852	17,434,953	17,809,158
Legislative Research Department	3,577,822	3,475,464	3,483,589	3,775,612	3,780,077
Legislative Division of Post Audit	2,123,820	2,218,338	2,285,317	2,478,407	2,655,284
Revisor of Statutes	2,922,202	2,940,623	3,089,979	3,654,723	3,488,636
<b>Subtotal--Legislative Agencies</b>	<b>\$ 28,417,229</b>	<b>\$ 28,596,456</b>	<b>\$ 27,541,228</b>	<b>\$ 27,951,949</b>	<b>\$ 28,380,146</b>
Judiciary	101,909,219	104,996,903	102,992,279	107,089,705	111,656,700
<b>Total--General Government</b>	<b>\$ 255,999,483</b>	<b>\$ 306,878,349</b>	<b>\$ 316,614,002</b>	<b>\$ 341,523,257</b>	<b>\$ 354,015,801</b>
<b>Human Services</b>					
Department for Aging & Disability Services	649,214,816	648,920,943	697,322,988	760,717,209	752,187,869
Kansas Neurological Institute	9,406,069	10,198,928	9,990,653	10,931,251	11,550,745
Larned State Hospital	47,204,418	55,364,010	54,663,066	62,688,837	64,197,773
Osawatomie State Hospital	22,795,150	26,696,212	26,666,186	36,683,379	36,160,828
Parsons State Hospital & Training Center	11,450,147	12,415,691	12,288,766	13,968,210	14,606,857
<b>Subtotal--KDADS</b>	<b>\$ 740,070,600</b>	<b>\$ 753,595,784</b>	<b>\$ 800,931,659</b>	<b>\$ 884,988,886</b>	<b>\$ 878,704,072</b>
Department for Children & Families	219,287,470	241,344,561	265,375,890	294,854,685	342,612,961
Health & Environment--Health	691,644,383	675,013,902	666,261,035	765,291,421	625,983,990
Department of Labor	314,545	300,087	573,435	563,373	962,610
Commission on Veterans Affairs	6,344,145	6,852,094	6,589,784	5,715,188	6,713,881
Kansas Guardianship Program	1,149,265	1,149,415	1,151,460	1,164,026	1,320,953
<b>Total--Human Services</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>\$ 1,856,298,467</b>
<b>Education</b>					
Department of Education	3,009,361,008	3,097,236,480	3,390,857,264	3,494,997,693	3,977,442,487
School for the Blind	5,303,584	5,404,003	5,364,515	5,485,171	5,693,906
School for the Deaf	8,682,249	8,812,589	8,831,268	9,021,541	9,344,986
<b>Subtotal--Department of Education</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>	<b>\$ 3,992,481,379</b>
Board of Regents	197,415,113	189,939,804	196,847,562	207,566,509	218,365,161
Emporia State University	29,810,819	30,770,432	30,967,221	31,637,584	33,617,024
Fort Hays State University	32,086,541	32,822,538	32,776,775	33,559,544	35,653,962
Kansas State University	99,136,520	97,311,750	97,227,645	100,359,808	109,735,132
Kansas State University--ESARP	44,927,198	46,074,407	45,798,391	46,748,150	50,039,335
KSU--Veterinary Medical Center	14,247,551	14,587,491	14,436,520	14,812,749	15,543,398
Pittsburg State University	34,196,658	35,146,028	34,564,703	35,351,930	37,337,660
University of Kansas	131,946,948	131,848,415	132,101,558	136,296,928	142,615,411
University of Kansas Medical Center	104,300,352	108,472,673	106,031,339	108,652,826	115,404,370
Wichita State University	72,046,788	71,717,392	71,060,543	79,069,679	85,042,359
<b>Subtotal--Regents</b>	<b>\$ 760,114,488</b>	<b>\$ 758,690,930</b>	<b>\$ 761,812,257</b>	<b>\$ 794,055,707</b>	<b>\$ 843,353,812</b>

## Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Historical Society	3,463,309	4,219,258	4,294,343	4,308,653	4,535,138
State Library	4,042,473	3,864,035	3,872,811	3,743,255	3,334,468
<b>Total--Education</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>\$ 4,843,704,797</b>
<b>Public Safety</b>					
Department of Corrections	159,741,196	157,553,962	160,627,151	167,755,137	181,788,976
El Dorado Correctional Facility	27,663,429	28,527,090	30,363,315	32,842,722	36,718,710
Ellsworth Correctional Facility	14,071,514	14,412,778	14,524,949	15,504,186	17,064,288
Hutchinson Correctional Facility	30,211,000	31,187,255	31,606,067	34,822,150	39,360,110
Lansing Correctional Facility	39,715,938	41,008,963	38,524,929	37,557,124	38,978,570
Larned Correctional Mental Health Facility	10,401,507	10,710,485	10,986,752	11,934,986	13,698,979
Norton Correctional Facility	15,148,301	15,718,512	15,896,260	17,186,443	19,179,676
Topeka Correctional Facility	14,538,566	14,973,408	15,005,938	16,567,188	19,131,687
Winfield Correctional Facility	12,696,685	13,099,967	13,136,183	14,114,481	15,200,388
<b>Subtotal--Corrections</b>	<b>\$ 324,188,136</b>	<b>\$ 327,192,420</b>	<b>\$ 330,671,544</b>	<b>\$ 348,284,417</b>	<b>\$ 381,121,384</b>
Kansas Juvenile Correctional Complex	14,454,455	15,794,673	18,149,696	18,854,125	20,539,308
Larned Juvenile Correctional Facility	8,139,104	4,704,972	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 22,593,559</b>	<b>\$ 20,499,645</b>	<b>\$ 18,149,696</b>	<b>\$ 18,854,125</b>	<b>\$ 20,539,308</b>
Adjutant General	8,212,489	8,814,295	10,855,423	10,255,538	13,490,165
Kansas Bureau of Investigation	21,450,529	23,422,970	24,210,861	26,244,561	27,720,860
Sentencing Commission	7,324,753	7,326,944	7,194,029	7,576,625	7,953,507
<b>Total--Public Safety</b>	<b>\$ 383,769,466</b>	<b>\$ 387,256,274</b>	<b>\$ 391,081,553</b>	<b>\$ 411,215,266</b>	<b>\$ 450,825,224</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	8,851,362	9,487,162	9,202,853	9,856,098	10,101,874
Health & Environment--Environment	4,349,292	4,212,149	3,927,913	4,147,492	4,266,995
Kansas State Fair	845,942	848,533	1,000,127	1,005,725	1,203,686
Kansas Water Office	1,120,859	904,576	874,376	896,722	1,020,024
Department of Wildlife & Parks	--	--	--	--	1,048,629
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 15,167,455</b>	<b>\$ 15,452,420</b>	<b>\$ 15,005,269</b>	<b>\$ 15,906,037</b>	<b>\$ 17,641,208</b>
<b>Transportation</b>					
Department of Administration	10,433,784	10,435,959	10,434,593	--	--
<b>Total--Transportation</b>	<b>\$ 10,433,784</b>	<b>\$ 10,435,959</b>	<b>\$ 10,434,593</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</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>	<b>\$ 7,522,485,497</b>

# Appendices

**Appendices A through F**—The information in these appendices comes from U.S. Census Bureau population estimates. The estimates used continue to be based on the 2010 Census and are created without incorporation or consideration of the 2020 Census results which were not available for these purposes at the time of publication. However, the available estimates continue to 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 2020 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, 2021.
- Appendix B** Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2016-2020.
- Appendix C** Poverty thresholds in 2020 by size of family and number of related children under 18 years of age.
- Appendix D** School district population numbers for 2020, provided by the Kansas Department of Education, and U. S. Census estimates for 2020, 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, 2000-2020.
- Appendix F** Population estimates for Kansas residents by age, race, gender and ethnicity, 2014-2020.

## Appendix A

### Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2021

	Pop. 2018 7/1/2019*	Pop. 2019 7/1/2020*	Pop. 2020 7/1/2021*	# Growth 2018-2019	# Growth 2019-2020	% Chg 2018-2019	% Chg 2019-2020
<b>Kansas</b>	<b>2,911,505</b>	<b>2,913,314</b>	<b>2,913,805</b>	<b>1,809</b>	<b>491</b>	<b>0.1 %</b>	<b>0.0 %</b>
<b>Allen County</b>	12,444	12,369	12,399	(75)	30	(0.6)	0.2
Bassett city	21	21	23	--	2	--	9.5
Elsmore city	68	67	67	(1)	--	(1.5)	--
Gas city	505	501	504	(4)	3	(0.8)	0.6
Humboldt city	1,789	1,769	1,778	(20)	9	(1.1)	0.5
Iola city	5,312	5,266	5,264	(46)	(2)	(0.9)	(0.0)
La Harpe city	528	530	531	2	1	0.4	0.2
Mildred city**	22	23	--	1	(23)	4.5	(100.0)
Moran city	514	510	509	(4)	(1)	(0.8)	(0.2)
Savonburg city	102	103	103	1	--	1.0	--
Bal. of Allen County	3,583	3,579	3,620	(4)	41	(0.1)	1.1
Carlyle township	269	267	270	(2)	3	(0.7)	1.1
Cottage Grove township	231	231	231	--	--	--	--
Deer Creek township	122	123	123	1	--	0.8	--
Bal. of Elm township	662	659	662	(3)	3	(0.5)	0.5
Bal. of Elsmore township	216	218	218	2	--	0.9	--
Geneva township	112	113	115	1	2	0.9	1.8
Humboldt township	248	246	242	(2)	(4)	(0.8)	(1.6)
Bal. of Iola township	771	768	769	(3)	1	(0.4)	0.1
Logan township	207	207	211	--	4	--	1.9
Bal. of Marmaton township	292	294	297	2	3	0.7	1.0
Bal. of Osage township	220	221	248	1	27	0.5	12.2
Salem township	233	232	234	(1)	2	(0.4)	0.9
<b>Anderson County</b>	7,878	7,858	7,949	(20)	91	(0.3)	1.2
Colony city	410	414	424	4	10	1.0	2.4
Garnett city	3,262	3,235	3,258	(27)	23	(0.8)	0.7
Greeley city	296	296	302	--	6	--	2.0
Kincaid city	117	116	119	(1)	3	(0.9)	2.6
Lone Elm city	23	23	23	--	--	--	--
Westphalia city	161	162	164	1	2	0.6	1.2
Bal. of Anderson County	3,609	3,612	3,659	3	47	0.1	1.3
Indian Creek township	125	124	125	(1)	1	(0.8)	0.8
Jackson township	451	450	461	(1)	11	(0.2)	2.4
Lincoln township	188	186	188	(2)	2	(1.1)	1.1
Bal. of Lone Elm township	204	205	207	1	2	0.5	1.0
Monroe township	344	347	355	3	8	0.9	2.3
Bal. of Ozark township	167	166	162	(1)	(4)	(0.6)	(2.4)
Putnam township	300	303	312	3	9	1.0	3.0
Reeder township	444	444	445	--	1	--	0.2
Bal. of Rich township	270	274	275	4	1	1.5	0.4
Bal. of Walker township	360	358	358	(2)	--	(0.6)	--
Washington township	267	268	272	1	4	0.4	1.5
Welda township	287	286	294	(1)	8	(0.3)	2.8
Bal. of Westphalia township	202	201	205	(1)	4	(0.5)	2.0
<b>Atchison County</b>	16,193	16,073	16,015	(120)	(58)	(0.7)	(0.4)
Atchison city	10,560	10,476	10,427	(84)	(49)	(0.8)	(0.5)
Effingham city	521	522	518	1	(4)	0.2	(0.8)
Huron city	72	73	73	1	--	1.4	--
Lancaster city	288	283	282	(5)	(1)	(1.7)	(0.4)
Muscotah city	169	167	165	(2)	(2)	(1.2)	(1.2)
Bal. of Atchison County	4,583	4,552	4,550	(31)	(2)	(0.7)	(0.0)
Bal. of Benton township	439	440	441	1	1	0.2	0.2
Center township	596	590	592	(6)	2	(1.0)	0.3
Bal. of Grasshopper township	372	369	368	(3)	(1)	(0.8)	(0.3)
Kapioma township	280	275	274	(5)	(1)	(1.8)	(0.4)

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<b>Atchison County (cont'd)</b>							
Bal. of Lancaster township	424	425	420	1	(5)	0.2	(1.2)
Mount Pleasant township	825	816	813	(9)	(3)	(1.1)	(0.4)
Shannon township	1,231	1,219	1,226	(12)	7	(1.0)	0.6
Walnut township	416	418	416	2	(2)	0.5	(0.5)
<b>Barber County</b>							
Hardtner city	4,472	4,427	4,358	(45)	(69)	(1.0)	(1.6)
Hazelton city	158	158	156	--	(2)	--	(1.3)
Isabel city	85	86	84	1	(2)	1.2	(2.3)
Kiowa city	82	81	80	(1)	(1)	(1.2)	(1.2)
Medicine Lodge city	941	931	917	(10)	(14)	(1.1)	(1.5)
Sharon city	1,854	1,835	1,804	(19)	(31)	(1.0)	(1.7)
Sun City city	145	144	142	(1)	(2)	(0.7)	(1.4)
Bal. of Barber County	48	48	47	--	(1)	--	(2.1)
Aetna township	1,159	1,144	1,128	(15)	(16)	(1.3)	(1.4)
Deerhead township	7	6	6	(1)	--	(14.3)	--
Eagle township	13	13	13	--	--	--	--
Elm Mills township	23	23	23	--	--	--	--
Bal. of Elwood township	125	124	122	(1)	(2)	(0.8)	(1.6)
Bal. of Hazelton township	64	63	63	(1)	--	(1.6)	--
Bal. of Kiowa township	56	55	54	(1)	(1)	(1.8)	(1.8)
Lake City township	99	98	99	(1)	1	(1.0)	1.0
McAdoo township	58	57	56	(1)	(1)	(1.7)	(1.8)
Bal. of Medicine Lodge township	28	28	27	--	(1)	--	(3.6)
Mingona township	291	287	283	(4)	(4)	(1.4)	(1.4)
Moore township	72	72	69	--	(3)	--	(4.2)
Nippawalla township	16	16	14	--	(2)	--	(12.5)
Bal. of Sharon township	32	32	32	--	--	--	--
Bal. of Sun City township	184	180	177	(4)	(3)	(2.2)	(1.7)
Turkey Creek township	14	14	14	--	--	--	--
Bal. of Valley township	24	24	24	--	--	--	--
	53	52	52	(1)	--	(1.9)	--
<b>Barton County</b>							
Albert city	26,111	25,779	25,658	(332)	(121)	(1.3)	(0.5)
Claflin city	166	164	163	(2)	(1)	(1.2)	(0.6)
Ellinwood city	612	601	593	(11)	(8)	(1.8)	(1.3)
Galatia city	1,969	1,943	1,932	(26)	(11)	(1.3)	(0.6)
Great Bend city	37	36	36	(1)	--	(2.7)	--
Hoisington city	15,170	14,974	14,901	(196)	(73)	(1.3)	(0.5)
Olmitz city	2,510	2,470	2,452	(40)	(18)	(1.6)	(0.7)
Pawnee Rock city	107	105	105	(2)	--	(1.9)	--
Susank city	233	231	230	(2)	(1)	(0.9)	(0.4)
Bal. of Barton County	32	31	31	(1)	--	(3.1)	--
Albion township	5,275	5,224	5,215	(51)	(9)	(1.0)	(0.2)
Beaver township	59	58	58	(1)	--	(1.7)	--
Buffalo township	91	90	89	(1)	(1)	(1.1)	(1.1)
Cheyenne township	395	390	388	(5)	(2)	(1.3)	(0.5)
Clarence township	194	194	195	--	1	--	0.5
Cleveland township	110	108	108	(2)	--	(1.8)	--
Comanche township	39	39	39	--	--	--	--
Eureka township	438	430	430	(8)	--	(1.8)	--
Bal. of Fairview township	76	75	75	(1)	--	(1.3)	--
Grant township	47	46	46	(1)	--	(2.1)	--
Great Bend township	50	49	49	(1)	--	(2.0)	--
Bal. of Independent township	1,667	1,649	1,653	(18)	4	(1.1)	0.2
Lakin township	106	106	106	--	--	--	--
Liberty township	247	239	238	(8)	(1)	(3.2)	(0.4)
Logan township	248	249	243	1	(6)	0.4	(2.4)
North Homestead township	129	128	127	(1)	(1)	(0.8)	(0.8)
Bal. of Pawnee Rock township	104	100	99	(4)	(1)	(3.8)	(1.0)
	113	111	110	(2)	(1)	(1.8)	(0.9)



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<b>Barton County (cont'd)</b>							
South Bend township	638	638	637	--	(1)	--	(0.2)
South Homestead township	306	309	309	3	--	1.0	--
Bal. of Union township	63	62	62	(1)	--	(1.6)	--
Bal. of Walnut township	107	107	107	--	--	--	--
Wheatland township	48	47	47	(1)	--	(2.1)	--
<b>Bourbon County</b>	14,653	14,534	14,435	(119)	(99)	(0.8)	(0.7)
Bronson city	309	305	303	(4)	(2)	(1.3)	(0.7)
Fort Scott city	7,765	7,697	7,648	(68)	(49)	(0.9)	(0.6)
Fulton city	156	155	154	(1)	(1)	(0.6)	(0.6)
Mapleton city	82	81	80	(1)	(1)	(1.2)	(1.2)
Redfield city	141	143	142	2	(1)	1.4	(0.7)
Uniontown city	262	264	261	2	(3)	0.8	(1.1)
Bal. of Bourbon County	5,938	5,889	5,847	(49)	(42)	(0.8)	(0.7)
Drywood township	400	394	397	(6)	3	(1.5)	0.8
Franklin township	347	340	337	(7)	(3)	(2.0)	(0.9)
Bal. of Freedom township	415	412	409	(3)	(3)	(0.7)	(0.7)
Bal. of Marion township	502	501	501	(1)	--	(0.2)	--
Bal. of Marmaton township	607	601	599	(6)	(2)	(1.0)	(0.3)
Mill Creek township	508	504	503	(4)	(1)	(0.8)	(0.2)
Osage township	344	343	339	(1)	(4)	(0.3)	(1.2)
Pawnee township	298	296	290	(2)	(6)	(0.7)	(2.0)
Scott township	2,265	2,247	2,221	(18)	(26)	(0.8)	(1.2)
Bal. of Timberhill township	129	130	129	1	(1)	0.8	(0.8)
Walnut township	123	121	122	(2)	1	(1.6)	0.8
<b>Brown County</b>	9,598	9,564	9,482	(34)	(82)	(0.4)	(0.9)
Everest city	275	274	272	(1)	(2)	(0.4)	(0.7)
Fairview city	248	248	246	--	(2)	--	(0.8)
Hamlin city	36	36	35	--	(1)	--	(2.8)
Hiawatha city	3,134	3,118	3,091	(16)	(27)	(0.5)	(0.9)
Horton city	1,688	1,685	1,668	(3)	(17)	(0.2)	(1.0)
Morrill city	228	227	225	(1)	(2)	(0.4)	(0.9)
Powhattan city	75	72	72	(3)	--	(4.0)	--
Reserve city	82	81	81	(1)	--	(1.2)	--
Robinson city	225	225	223	--	(2)	--	(0.9)
Sabetha city (pt.)	2	2	2	--	--	--	--
Willis city	38	38	36	--	(2)	--	(5.3)
Bal. of Brown County	3,567	3,558	3,531	(9)	(27)	(0.3)	(0.8)
Bal. of Hamlin township	202	202	200	--	(2)	--	(1.0)
Hiawatha township	603	602	597	(1)	(5)	(0.2)	(0.8)
Irving township	296	296	291	--	(5)	--	(1.7)
Bal. of Mission township	506	505	501	(1)	(4)	(0.2)	(0.8)
Bal. of Morrill township	233	232	231	(1)	(1)	(0.4)	(0.4)
Bal. of Padonia township	225	222	223	(3)	1	(1.3)	0.5
Bal. of Powhattan township	786	786	780	--	(6)	--	(0.8)
Bal. of Robinson township	176	176	175	--	(1)	--	(0.6)
Bal. of Walnut township	323	321	318	(2)	(3)	(0.6)	(0.9)
Bal. of Washington township	217	216	215	(1)	(1)	(0.5)	(0.5)
<b>Butler County</b>	66,765	66,911	66,992	146	81	0.2	0.1
Andover city (pt.)	13,278	13,405	13,672	127	267	1.0	2.0
Augusta city	9,342	9,345	9,300	3	(45)	0.0	(0.5)
Benton city	869	871	865	2	(6)	0.2	(0.7)
Cassoday city	125	123	126	(2)	3	(1.6)	2.4
Douglass city	1,662	1,658	1,646	(4)	(12)	(0.2)	(0.7)
Elbing city	224	226	230	2	4	0.9	1.8
El Dorado city	12,935	12,954	12,856	19	(98)	0.1	(0.8)
Latham city	137	138	137	1	(1)	0.7	(0.7)
Leon city	730	733	730	3	(3)	0.4	(0.4)

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<b>Butler County (cont'd)</b>							
Potwin city	436	437	438	1	1	0.2	0.2
Rose Hill city	3,965	3,968	3,979	3	11	0.1	0.3
Towanda city	1,460	1,454	1,446	(6)	(8)	(0.4)	(0.6)
Whitewater city	723	721	723	(2)	2	(0.3)	0.3
Bal. of Butler County	20,879	20,878	20,844	(1)	(34)	(0.0)	(0.2)
Augusta township	1,229	1,222	1,216	(7)	(6)	(0.6)	(0.5)
Bal. of Benton township	1,383	1,380	1,373	(3)	(7)	(0.2)	(0.5)
Bloomington township	530	535	534	5	(1)	0.9	(0.2)
Bal. of Bruno township	2,533	2,530	2,531	(3)	1	(0.1)	0.0
Chelsea township	264	266	266	2	--	0.8	--
Clay township	70	73	77	3	4	4.3	5.5
Clifford township	274	273	271	(1)	(2)	(0.4)	(0.7)
Bal. of Douglass township	476	484	483	8	(1)	1.7	(0.2)
El Dorado township	807	800	804	(7)	4	(0.9)	0.5
Bal. of Fairmount township	254	253	251	(1)	(2)	(0.4)	(0.8)
Fairview township	522	523	524	1	1	0.2	0.2
Glencoe township	201	204	205	3	1	1.5	0.5
Hickory township	74	73	73	(1)	--	(1.4)	--
Lincoln township	311	310	308	(1)	(2)	(0.3)	(0.6)
Bal. of Little Walnut township	303	301	301	(2)	--	(0.7)	--
Logan township	121	122	122	1	--	0.8	--
Bal. of Milton township	411	415	415	4	--	1.0	--
Murdock township	399	398	395	(1)	(3)	(0.3)	(0.8)
Bal. of Pleasant township	2,404	2,414	2,414	10	--	0.4	--
Bal. of Plum Grove township	204	206	204	2	(2)	1.0	(1.0)
Prospect township	2,413	2,403	2,402	(10)	(1)	(0.4)	(0.0)
Bal. of Richland township	1,119	1,116	1,118	(3)	2	(0.3)	0.2
Rock Creek township	325	324	324	(1)	--	(0.3)	--
Rosalia township	626	629	630	3	1	0.5	0.2
Spring township	1,479	1,478	1,467	(1)	(11)	(0.1)	(0.7)
Bal. of Sycamore township	211	213	211	2	(2)	0.9	(0.9)
Bal. of Towanda township	1,170	1,166	1,158	(4)	(8)	(0.3)	(0.7)
Bal. of Union township	45	45	45	--	--	--	--
Walnut township	721	722	722	1	--	0.1	--
<b>Chase County</b>							
Cedar Point city	26	27	26	1	(1)	3.8	(3.7)
Cottonwood Falls city	858	862	845	4	(17)	0.5	(2.0)
Elmdale city	52	52	51	--	(1)	--	(1.9)
Matfield Green city	43	43	42	--	(1)	--	(2.3)
Strong City city	454	455	446	1	(9)	0.2	(2.0)
Bal. of Chase County	1,196	1,209	1,176	13	(33)	1.1	(2.7)
Bazaar township	86	87	85	1	(2)	1.2	(2.3)
Cedar township	88	89	85	1	(4)	1.1	(4.5)
Bal. of Cottonwood township	104	106	102	2	(4)	1.9	(3.8)
Bal. of Diamond Creek township	174	176	171	2	(5)	1.1	(2.8)
Bal. of Falls township	208	212	207	4	(5)	1.9	(2.4)
Homestead township	43	43	42	--	(1)	--	(2.3)
Bal. of Matfield township	70	69	67	(1)	(2)	(1.4)	(2.9)
Bal. of Strong township	139	142	139	3	(3)	2.2	(2.1)
Toledo township	284	285	278	1	(7)	0.4	(2.5)
<b>Chautauqua County</b>							
Cedar Vale city	3,309	3,250	3,230	(59)	(20)	(1.8)	(0.6)
Chautauqua city	517	508	503	(9)	(5)	(1.7)	(1.0)
Chautauqua city	93	91	88	(2)	(3)	(2.2)	(3.3)
Elgin city	81	79	79	(2)	--	(2.5)	--
Niotaze city	74	73	72	(1)	(1)	(1.4)	(1.4)
Peru city	127	124	125	(3)	1	(2.4)	0.8
Sedan city	1,016	998	992	(18)	(6)	(1.8)	(0.6)
Bal. of Chautauqua County	1,401	1,377	1,371	(24)	(6)	(1.7)	(0.4)

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<b>Chautauqua County (cont'd)</b>							
Bal. of Belleville township	296	293	294	(3)	1	(1.0)	0.3
Caneyville township	67	66	65	(1)	(1)	(1.5)	(1.5)
Center township	57	56	54	(1)	(2)	(1.8)	(3.6)
Harrison township	66	65	66	(1)	1	(1.5)	1.5
Bal. of Hendricks township	49	48	48	(1)	--	(2.0)	--
Bal. of Jefferson township	97	93	93	(4)	--	(4.1)	--
Lafayette township	26	27	26	1	(1)	3.8	(3.7)
Bal. of Little Caney township	222	221	220	(1)	(1)	(0.5)	(0.5)
Salt Creek township	95	92	91	(3)	(1)	(3.2)	(1.1)
Bal. of Sedan township	281	273	270	(8)	(3)	(2.8)	(1.1)
Summit township	69	69	70	--	1	--	1.4
Washington township	76	74	74	(2)	--	(2.6)	--
<b>Cherokee County</b>	20,015	19,939	19,681	(76)	(258)	(0.4)	(1.3)
Baxter Springs city	3,944	3,948	3,893	4	(55)	0.1	(1.4)
Columbus city	3,070	3,052	3,006	(18)	(46)	(0.6)	(1.5)
Galena city	2,875	2,858	2,824	(17)	(34)	(0.6)	(1.2)
Roseland city	68	67	66	(1)	(1)	(1.5)	(1.5)
Scammon city	445	444	440	(1)	(4)	(0.2)	(0.9)
Weir city	639	636	634	(3)	(2)	(0.5)	(0.3)
West Mineral city	172	171	170	(1)	(1)	(0.6)	(0.6)
Bal. of Cherokee County	8,802	8,763	8,648	(39)	(115)	(0.4)	(1.3)
Cherokee township	307	305	299	(2)	(6)	(0.7)	(2.0)
Crawford township	590	589	580	(1)	(9)	(0.2)	(1.5)
Garden township	2,792	2,772	2,730	(20)	(42)	(0.7)	(1.5)
Lola township	317	315	311	(2)	(4)	(0.6)	(1.3)
Lowell township	650	652	639	2	(13)	0.3	(2.0)
Lyon township	523	517	510	(6)	(7)	(1.1)	(1.4)
Mineral township	201	199	196	(2)	(3)	(1.0)	(1.5)
Neosho township	263	259	257	(4)	(2)	(1.5)	(0.8)
Pleasant View township	584	580	572	(4)	(8)	(0.7)	(1.4)
Bal. of Ross township	486	483	479	(3)	(4)	(0.6)	(0.8)
Salamanca township	463	460	452	(3)	(8)	(0.6)	(1.7)
Shawnee township	428	429	425	1	(4)	0.2	(0.9)
Sheridan township	212	215	212	3	(3)	1.4	(1.4)
Spring Valley township	986	988	986	2	(2)	0.2	(0.2)
<b>Cheyenne County</b>	2,660	2,657	2,600	(3)	(57)	(0.1)	(2.1)
Bird City city	434	432	423	(2)	(9)	(0.5)	(2.1)
St. Francis city	1,294	1,292	1,267	(2)	(25)	(0.2)	(1.9)
Bal. of Cheyenne County	932	933	910	1	(23)	0.1	(2.5)
Benkelman township	28	28	27	--	(1)	--	(3.6)
Bal. of Bird City township	235	235	230	--	(5)	--	(2.1)
Calhoun township	36	35	35	(1)	--	(2.8)	--
Cleveland Run township	53	53	50	--	(3)	--	(5.7)
Jaqua township	33	33	32	--	(1)	--	(3.0)
Orlando township	48	48	46	--	(2)	--	(4.2)
Bal. of Wano township	499	501	490	2	(11)	0.4	(2.2)
<b>Clark County</b>	2,005	1,994	1,963	(11)	(31)	(0.5)	(1.6)
Ashland city	779	775	764	(4)	(11)	(0.5)	(1.4)
Englewood city	69	69	68	--	(1)	--	(1.4)
Minneola city	684	679	668	(5)	(11)	(0.7)	(1.6)
Bal. of Clark County	473	471	463	(2)	(8)	(0.4)	(1.7)
Bal. of Appleton township	172	173	168	1	(5)	0.6	(2.9)
Bal. of Center township	98	97	96	(1)	(1)	(1.0)	(1.0)
Bal. of Englewood township	43	43	43	--	--	--	--
Lexington township	71	70	69	(1)	(1)	(1.4)	(1.4)
Liberty township	32	31	31	(1)	--	(3.1)	--
Sitka township	57	57	56	--	(1)	--	(1.8)

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<b>Clay County</b>	7,997	8,002	8,025	5	23	0.1	0.3
Clay Center city	3,989	3,983	3,991	(6)	8	(0.2)	0.2
Clifton city (pt.)	230	226	226	(4)	--	(1.7)	--
Green city	118	121	119	3	(2)	2.5	(1.7)
Longford city	72	72	73	--	1	--	1.4
Morganville city	188	190	190	2	--	1.1	--
Oak Hill city	23	23	24	--	1	--	4.3
Vining city (pt.)	29	29	29	--	--	--	--
Wakefield city	932	920	920	(12)	--	(1.3)	--
Bal. of Clay County	2,416	2,438	2,453	22	15	0.9	0.6
<b>Cloud County</b>	8,729	8,786	8,642	57	(144)	0.7	(1.6)
Aurora city	55	56	55	1	(1)	1.8	(1.8)
Clyde city	652	658	647	6	(11)	0.9	(1.7)
Concordia city	4,956	4,987	4,906	31	(81)	0.6	(1.6)
Glasco city	453	455	448	2	(7)	0.4	(1.5)
Jamestown city	260	263	258	3	(5)	1.2	(1.9)
Miltonvale city	485	487	480	2	(7)	0.4	(1.4)
Bal. of Cloud County	1,868	1,880	1,848	12	(32)	0.6	(1.7)
Arion township	92	93	90	1	(3)	1.1	(3.2)
Bal. of Aurora township	54	56	53	2	(3)	3.7	(5.4)
Buffalo township	103	102	101	(1)	(1)	(1.0)	(1.0)
Center township	172	172	171	--	(1)	--	(0.6)
Colfax township	34	34	34	--	--	--	--
Bal. of Elk township	91	90	91	(1)	1	(1.1)	1.1
Bal. of Grant township	59	60	59	1	(1)	1.7	(1.7)
Lawrence township	107	108	106	1	(2)	0.9	(1.9)
Lincoln township	326	327	324	1	(3)	0.3	(0.9)
Lyon township	113	114	112	1	(2)	0.9	(1.8)
Meredith township	69	70	67	1	(3)	1.4	(4.3)
Nelson township	101	101	100	--	(1)	--	(1.0)
Oakland township	34	34	34	--	--	--	--
Shirley township	134	135	133	1	(2)	0.7	(1.5)
Sibley township	168	169	166	1	(3)	0.6	(1.8)
Bal. of Solomon township	86	87	83	1	(4)	1.2	(4.6)
Bal. of Starr township	80	82	79	2	(3)	2.5	(3.7)
Summit township	45	46	45	1	(1)	2.2	(2.2)
<b>Coffey County</b>	8,233	8,179	8,158	(54)	(21)	(0.7)	(0.3)
Burlington city	2,558	2,543	2,545	(15)	2	(0.6)	0.1
Gridley city	326	324	323	(2)	(1)	(0.6)	(0.3)
Lebo city	894	887	883	(7)	(4)	(0.8)	(0.5)
LeRoy city	541	538	539	(3)	1	(0.6)	0.2
New Strawn city	383	380	377	(3)	(3)	(0.8)	(0.8)
Waverly city	553	545	537	(8)	(8)	(1.4)	(1.5)
Bal. of Coffey County	2,978	2,962	2,954	(16)	(8)	(0.5)	(0.3)
Avon township	171	171	170	--	(1)	--	(0.6)
Burlington township	327	323	325	(4)	2	(1.2)	0.6
Hampden township	122	123	124	1	1	0.8	0.8
Key West township	232	231	229	(1)	(2)	(0.4)	(0.9)
Bal. of LeRoy township	102	101	100	(1)	(1)	(1.0)	(1.0)
Bal. of Liberty township	206	207	206	1	(1)	0.5	(0.5)
Bal. of Lincoln township	330	325	324	(5)	(1)	(1.5)	(0.3)
Neosho township	124	125	124	1	(1)	0.8	(0.8)
Bal. of Ottumwa township	310	306	305	(4)	(1)	(1.3)	(0.3)
Pleasant township	248	248	245	--	(3)	--	(1.2)
Pottawatomie township	197	194	193	(3)	(1)	(1.5)	(0.5)
Bal. of Rock Creek township	349	351	353	2	2	0.6	0.6
Spring Creek township	111	109	108	(2)	(1)	(1.8)	(0.9)
Star township	149	148	148	(1)	--	(0.7)	--

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<b>Comanche County</b>	1,748	1,700	1,690	(48)	(10)	(2.7)	(0.6)
Coldwater city	759	736	733	(23)	(3)	(3.0)	(0.4)
Protection city	475	463	460	(12)	(3)	(2.5)	(0.6)
Wilmore city	48	48	47	--	(1)	--	(2.1)
Bal. of Comanche County	466	453	450	(13)	(3)	(2.8)	(0.7)
Avilla township	78	77	76	(1)	(1)	(1.3)	(1.3)
Bal. of Coldwater township	209	203	202	(6)	(1)	(2.9)	(0.5)
Bal. of Powell township	27	26	26	(1)	--	(3.7)	--
Bal. of Protection township	152	147	146	(5)	(1)	(3.3)	(0.7)
<b>Cowley County</b>	35,218	34,908	34,628	(310)	(280)	(0.9)	(0.8)
Arkansas City city	11,793	11,669	11,608	(124)	(61)	(1.1)	(0.5)
Atlanta city	185	181	179	(4)	(2)	(2.2)	(1.1)
Burden city	525	526	527	1	1	0.2	0.2
Cambridge city	82	82	81	--	(1)	--	(1.2)
Dexter city	275	274	271	(1)	(3)	(0.4)	(1.1)
Geuda Springs city (pt.)	22	19	19	(3)	--	(13.6)	--
Parkerfield city	417	415	412	(2)	(3)	(0.5)	(0.7)
Udall city	714	707	701	(7)	(6)	(1.0)	(0.8)
Winfield city	12,057	11,943	11,807	(114)	(136)	(0.9)	(1.1)
Bal. of Cowley County	9,148	9,092	9,023	(56)	(69)	(0.6)	(0.8)
Beaver township	201	201	198	--	(3)	--	(1.5)
Bal. of Bolton township	1,661	1,646	1,634	(15)	(12)	(0.9)	(0.7)
Cedar township	37	37	36	--	(1)	--	(2.7)
Bal. of Creswell township	1,531	1,528	1,511	(3)	(17)	(0.2)	(1.1)
Bal. of Dexter township	151	151	151	--	--	--	--
Fairview township	242	238	237	(4)	(1)	(1.7)	(0.4)
Grant township	66	65	67	(1)	2	(1.5)	3.1
Harvey township	92	92	93	--	67	--	72.8
Liberty township	163	159	159	(4)	471	(2.5)	296.2
Bal. of Maple township	636	638	630	2	(276)	0.3	(43.3)
Bal. of Ninnescan township	361	363	362	2	(1)	0.6	(0.3)
Bal. of Omnia township	114	116	114	2	(2)	1.8	(1.7)
Otter township	38	40	39	2	(1)	5.3	(2.5)
Pleasant Valley township	832	819	815	(13)	(4)	(1.6)	(0.5)
Richland township	192	190	189	(2)	(1)	(1.0)	(0.5)
Rock Creek township	239	237	234	(2)	(3)	(0.8)	(1.3)
Salem township	311	313	305	2	(8)	0.6	(2.6)
Sheridan township	150	148	146	(2)	(2)	(1.3)	(1.4)
Bal. of Silver Creek township	176	172	172	(4)	--	(2.3)	--
Silverdale township	353	349	346	(4)	(3)	(1.1)	(0.9)
Spring Creek township	74	73	74	(1)	1	(1.4)	1.4
Tisdale township	322	316	314	(6)	(2)	(1.9)	(0.6)
Vernon township	477	477	470	--	(7)	--	(1.5)
Walnut township	639	633	635	(6)	2	(0.9)	0.3
Bal. of Windsor township	90	91	92	1	1	1.1	1.1
<b>Crawford County</b>	39,019	38,818	38,730	(201)	(88)	(0.5)	(0.2)
Arcadia city	310	309	309	(1)	--	(0.3)	--
Arma city	1,434	1,420	1,412	(14)	(8)	(1.0)	(0.6)
Cherokee city	709	708	711	(1)	3	(0.1)	0.4
Frontenac city	3,410	3,388	3,392	(22)	4	(0.6)	0.1
Girard city	2,702	2,671	2,656	(31)	(15)	(1.1)	(0.6)
Hepler city	133	131	133	(2)	2	(1.5)	1.5
McCune city	412	412	413	--	1	--	0.2
Mulberry city	522	521	521	(1)	--	(0.2)	--
Pittsburg city	20,178	20,050	19,968	(128)	(82)	(0.6)	(0.4)
Walnut city	228	227	228	(1)	1	(0.4)	0.4
Bal. of Crawford County	8,981	8,981	8,987	--	6	--	0.1
Baker township	3,451	3,449	3,452	(2)	3	(0.1)	0.1
Crawford township	946	942	941	(4)	(1)	(0.4)	(0.1)

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<b>Crawford County (cont'd)</b>							
Grant township	237	241	244	4	3	1.7	1.2
Bal. of Lincoln township	526	525	529	(1)	4	(0.2)	0.8
Bal. of Osage township	350	353	353	3	--	0.9	--
Bal. of Sheridan township	683	681	681	(2)	--	(0.3)	--
Sherman township	537	537	538	--	1	--	0.2
Bal. of Walnut township	219	217	218	(2)	1	(0.9)	0.5
Bal. of Washington township	2,032	2,036	2,031	4	(5)	0.2	(0.2)
<b>Decatur County</b>	2,871	2,827	2,776	(44)	(51)	(1.5)	(1.8)
Clayton city (pt.)	6	6	6	--	--	--	--
Dresden city	40	40	39	--	(1)	--	(2.5)
Jennings city	92	92	90	--	(2)	--	(2.2)
Norcatour city	146	144	142	(2)	(2)	(1.4)	(1.4)
Oberlin city	1,725	1,700	1,669	(25)	(31)	(1.4)	(1.8)
Bal. of Decatur County	862	845	830	(17)	(15)	(2.0)	(1.8)
Allison township	24	24	24	--	--	--	--
Altory township	18	17	18	(1)	1	(5.6)	5.9
Bassettsville township	34	34	33	--	(1)	--	(2.9)
Beaver township	80	77	76	(3)	(1)	(3.8)	(1.3)
Center township	57	54	53	(3)	(1)	(5.3)	(1.9)
Cook township	24	23	23	(1)	--	(4.2)	--
Custer township	25	24	24	(1)	--	(4.0)	--
Bal. of Dresden township	68	67	66	(1)	(1)	(1.5)	(1.5)
Finley township	48	47	47	(1)	--	(2.1)	--
Garfield township	43	43	42	--	(1)	--	(2.3)
Grant township	11	11	10	--	(1)	--	(9.1)
Harlan township	21	20	20	(1)	--	(4.8)	--
Bal. of Jennings township	39	37	37	(2)	--	(5.1)	--
Liberty township	50	49	47	(1)	(2)	(2.0)	(4.1)
Bal. of Lincoln township	21	20	20	(1)	--	(4.8)	--
Logan township	32	32	31	--	(1)	--	(3.1)
Lyon township	13	13	12	--	(1)	--	(7.7)
Oberlin township	77	76	75	(1)	(1)	(1.3)	(1.3)
Olive township	32	32	31	--	(1)	--	(3.1)
Bal. of Pleasant Valley township	28	29	29	1	--	3.6	--
Prairie Dog township	37	37	36	--	(1)	--	(2.7)
Roosevelt township	18	17	17	(1)	--	(5.6)	--
Sappa township	35	35	34	--	(1)	--	(2.9)
Sherman township	14	14	13	--	(1)	--	(7.1)
Summit township	13	13	12	--	(1)	--	(7.7)
<b>Dickinson County</b>	18,717	18,466	18,266	(251)	(200)	(1.3)	(1.1)
Abilene city	6,300	6,201	6,123	(99)	(78)	(1.6)	(1.3)
Carlton city	43	40	40	(3)	--	(7.0)	--
Chapman city	1,357	1,340	1,323	(17)	(17)	(1.3)	(1.3)
Enterprise city	794	784	773	(10)	(11)	(1.3)	(1.4)
Herington city (pt.)	2,304	2,268	2,240	(36)	(28)	(1.6)	(1.2)
Hope city	334	329	324	(5)	(5)	(1.5)	(1.5)
Manchester city	96	96	95	--	(1)	--	(1.0)
Solomon city (pt.)	1,014	999	990	(15)	(9)	(1.5)	(0.9)
Woodbine city	167	165	163	(2)	(2)	(1.2)	(1.2)
Bal. of Dickinson County	6,308	6,244	6,195	(64)	(49)	(1.0)	(0.8)
Banner township	107	106	105	(1)	(1)	(0.9)	(0.9)
Buckeye township	418	412	407	(6)	(5)	(1.4)	(1.2)
Bal. of Center township	357	351	347	(6)	(4)	(1.7)	(1.1)
Cheever township	129	127	126	(2)	(1)	(1.6)	(0.8)
Bal. of Flora township	120	120	121	--	1	--	0.8
Fragrant Hill township	288	284	279	(4)	(5)	(1.4)	(1.8)
Garfield township	199	196	193	(3)	(3)	(1.5)	(1.5)
Grant township	966	961	955	(5)	(6)	(0.5)	(0.6)

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Hayes township	238	236	234	(2)	(2)	(0.8)	(0.8)
Bal. of Holland township	74	75	74	1	(1)	1.4	(1.3)
Bal. of Hope township	132	130	130	(2)	--	(1.5)	--
Jefferson township	175	174	170	(1)	(4)	(0.6)	(2.3)
Bal. of Liberty township	172	169	167	(3)	(2)	(1.7)	(1.2)
Bal. of Lincoln township	548	542	538	(6)	(4)	(1.1)	(0.7)
Logan township	215	215	215	--	--	--	--
Lyon township	237	237	234	--	(3)	--	(1.3)
Newbern township	325	320	318	(5)	(2)	(1.5)	(0.6)
Bal. of Noble township	506	499	499	(7)	--	(1.4)	--
Ridge township	135	135	134	--	(1)	--	(0.7)
Rinehart township	211	208	206	(3)	(2)	(1.4)	(1.0)
Sherman township	160	158	158	(2)	--	(1.3)	--
Union township	169	166	165	(3)	(1)	(1.8)	(0.6)
Wheatland township	161	159	157	(2)	(2)	(1.2)	(1.3)
Willowdale township	266	264	263	(2)	(1)	(0.8)	(0.4)
<b>Doniphan County</b>	7,682	7,600	7,496	(82)	(104)	(1.1)	(1.4)
Denton city	141	141	137	--	(4)	--	(2.8)
Elwood city	1,199	1,192	1,176	(7)	(16)	(0.6)	(1.3)
Highland city	1,001	995	986	(6)	(9)	(0.6)	(0.9)
Leona city	51	50	50	(1)	--	(2.0)	--
Severance city	89	90	88	1	(2)	1.1	(2.2)
Troy city	974	960	946	(14)	(14)	(1.4)	(1.5)
Wathena city	1,311	1,294	1,272	(17)	(22)	(1.3)	(1.7)
White Cloud city	168	168	165	--	(3)	--	(1.8)
Bal. of Doniphan County	2,748	2,710	2,676	(38)	(34)	(1.4)	(1.3)
Burr Oak township	153	154	151	1	(3)	0.7	(1.9)
Bal. of Center township	665	660	650	(5)	(10)	(0.8)	(1.5)
Independence township	280	276	272	(4)	(4)	(1.4)	(1.4)
Bal. of Iowa township	426	419	413	(7)	(6)	(1.6)	(1.4)
Marion township	203	198	196	(5)	(2)	(2.5)	(1.0)
Bal. of Union township	144	140	138	(4)	(2)	(2.8)	(1.4)
Bal. of Washington township	474	467	464	(7)	(3)	(1.5)	(0.6)
Wayne township	187	185	184	(2)	(1)	(1.1)	(0.5)
Bal. of Wolf River township	216	211	208	(5)	(3)	(2.3)	(1.4)
<b>Douglas County</b>	121,436	122,259	122,530	823	271	0.7	0.2
Baldwin City city	4,691	4,700	4,689	9	(11)	0.2	(0.2)
Eudora city	6,384	6,411	6,393	27	(18)	0.4	(0.3)
Lawrence city	97,286	98,193	98,448	907	255	0.9	0.3
Lecompton city	655	654	659	(1)	5	(0.2)	0.8
Bal. of Douglas County	12,420	12,301	12,341	(119)	40	(1.0)	0.3
Clinton township	617	617	621	--	4	--	0.6
Bal. of Eudora township	1,371	1,381	1,389	10	8	0.7	0.6
Grant township	400	402	404	2	2	0.5	0.5
Kanwaka township	1,461	1,460	1,467	(1)	7	(0.1)	0.5
Bal. of Lecompton township	1,136	1,132	1,136	(4)	4	(0.4)	0.4
Marion township	857	866	871	9	5	1.1	0.6
Bal. of Palmyra township	2,695	2,706	2,721	11	15	0.4	0.6
Wakarusa township	2,339	2,187	2,174	(152)	(13)	(6.5)	(0.6)
Willow Springs township	1,544	1,550	1,558	6	8	0.4	0.5
<b>Edwards County</b>	2,849	2,798	2,750	(51)	(48)	(1.8)	(1.7)
Belpre city	84	82	81	(2)	(1)	(2.4)	(1.2)
Kinsley city	1,376	1,353	1,330	(23)	(23)	(1.7)	(1.7)
Lewis city	423	416	407	(7)	(9)	(1.7)	(2.2)
Offerle city	187	183	180	(4)	(3)	(2.1)	(1.6)
Bal. of Edwards County	779	764	752	(15)	(12)	(1.9)	(1.6)
Bal. of Belpre township	83	80	79	(3)	(1)	(3.6)	(1.3)
Franklin township	76	74	73	(2)	(1)	(2.6)	(1.4)

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<b>Edwards County (cont'd)</b>							
Jackson township	54	52	51	(2)	(1)	(3.7)	(1.9)
Kinsley township	123	121	119	(2)	(2)	(1.6)	(1.7)
Lincoln township	111	109	107	(2)	(2)	(1.8)	(1.8)
Logan township	31	31	30	--	(1)	--	(3.2)
North Brown township	59	58	57	(1)	(1)	(1.7)	(1.7)
South Brown township	72	74	73	2	(1)	2.8	(1.4)
Bal. of Trenton township	71	68	67	(3)	(1)	(4.2)	(1.5)
Bal. of Wayne township	99	97	96	(2)	(1)	(2.0)	(1.0)
<b>Elk County</b>	2,508	2,530	2,507	22	(23)	0.9	(0.9)
Elk Falls city	92	93	93	1	--	1.1	--
Grenola city	187	188	187	1	(1)	0.5	(0.5)
Howard city	602	606	600	4	(6)	0.7	(1.0)
Longton city	302	308	306	6	(2)	2.0	(0.6)
Moline city	321	323	319	2	(4)	0.6	(1.2)
Bal. of Elk County	1,004	1,012	1,002	8	(10)	0.8	(1.0)
Bal. of Elk Falls township	70	70	70	--	--	--	--
Bal. of Greenfield township	75	76	74	1	(2)	1.3	(2.6)
Bal. of Howard township	161	163	159	2	(4)	1.2	(2.5)
Liberty township	99	98	98	(1)	--	(1.0)	--
Bal. of Longton township	79	79	79	--	--	--	--
Oak Valley township	126	126	124	--	(2)	--	(1.6)
Painterhood township	52	52	51	--	(1)	--	(1.9)
Paw Paw township	107	110	109	3	(1)	2.8	(0.9)
Union Center township	90	92	93	2	1	2.2	1.1
Bal. of Wildcat township	145	146	145	1	(1)	0.7	(0.7)
<b>Ellis County</b>	28,710	28,553	28,671	(157)	118	(0.5)	0.4
Ellis city	2,029	2,011	2,019	(18)	8	(0.9)	0.4
Hays city	20,852	20,744	20,829	(108)	85	(0.5)	0.4
Schoenchen city	207	205	206	(2)	1	(1.0)	0.5
Victoria city	1,220	1,212	1,215	(8)	3	(0.7)	0.2
Bal. of Ellis County	4,402	4,381	4,402	(21)	21	(0.5)	0.5
Big Creek township	1,855	1,837	1,855	(18)	18	(1.0)	1.0
Buckeye township	415	413	414	(2)	1	(0.5)	0.2
Catherine township	310	308	309	(2)	1	(0.6)	0.3
Ellis township	403	403	399	--	(4)	--	(1.0)
Freedom township	117	116	116	(1)	--	(0.9)	--
Bal. of Herzog township	289	289	287	--	(2)	--	(0.7)
Bal. of Lookout township	369	371	374	2	3	0.5	0.8
Bal. of Victoria township	261	257	260	(4)	3	(1.5)	1.2
Wheatland township	383	387	388	4	1	1.0	0.3
<b>Ellsworth County</b>	6,196	6,102	6,034	(94)	(68)	(1.5)	(1.1)
Ellsworth city	2,999	2,961	2,935	(38)	(26)	(1.3)	(0.9)
Holyrood city	422	415	409	(7)	(6)	(1.7)	(1.4)
Kanopolis city	461	452	446	(9)	(6)	(2.0)	(1.3)
Lorraine city	129	127	125	(2)	(2)	(1.6)	(1.6)
Wilson city	736	724	713	(12)	(11)	(1.6)	(1.5)
Bal. of Ellsworth County	1,449	1,423	1,406	(26)	(17)	(1.8)	(1.2)
Ash Creek township	52	52	51	--	(1)	--	(1.9)
Black Wolf township	75	72	71	(3)	(1)	(4.0)	(1.4)
Carneiro township	58	57	56	(1)	(1)	(1.7)	(1.8)
Clear Creek township	78	77	76	(1)	(1)	(1.3)	(1.3)
Columbia township	47	46	45	(1)	(1)	(2.1)	(2.2)
Bal. of Ellsworth township	225	222	219	(3)	(3)	(1.3)	(1.4)
Empire township	183	182	180	(1)	(2)	(0.5)	(1.1)
Garfield township	38	37	37	(1)	--	(2.6)	--
Bal. of Green Garden township	71	70	69	(1)	(1)	(1.4)	(1.4)
Langley township	72	70	69	(2)	(1)	(2.8)	(1.4)



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<b>Ellsworth County (cont'd)</b>							
Lincoln township	42	41	41	(1)	--	(2.4)	--
Mulberry township	26	25	25	(1)	--	(3.8)	--
Noble township	81	80	79	(1)	(1)	(1.2)	(1.3)
Palacky township	57	56	55	(1)	(1)	(1.8)	(1.8)
Sherman township	57	56	57	(1)	1	(1.8)	1.8
Thomas township	54	53	53	(1)	--	(1.9)	--
Trivoli township	52	51	50	(1)	(1)	(1.9)	(2.0)
Bal. of Valley township	87	83	82	(4)	(1)	(4.6)	(1.2)
Bal. of Wilson township	94	93	91	(1)	(2)	(1.1)	(2.2)
<b>Finney County</b>	36,611	36,467	35,917	(144)	(550)	(0.4)	(1.5)
Garden City city	26,546	26,408	26,003	(138)	(405)	(0.5)	(1.5)
Holcomb city	2,084	2,073	2,042	(11)	(31)	(0.5)	(1.5)
Bal. of Finney County	7,981	7,986	7,872	5	(114)	0.1	(1.4)
Garden City township	5,717	5,730	5,648	13	(82)	0.2	(1.4)
Garfield township	287	287	283	--	(4)	--	(1.4)
Ivanhoe township	466	468	458	2	(10)	0.4	(2.1)
Pierceville township	491	489	479	(2)	(10)	(0.4)	(2.0)
Pleasant Valley township	164	163	167	(1)	4	(0.6)	2.5
Bal. of Sherlock township	699	693	685	(6)	(8)	(0.9)	(1.2)
Terry township	157	156	152	(1)	(4)	(0.6)	(2.6)
<b>Ford County</b>	33,888	33,619	33,094	(269)	(525)	(0.8)	(1.6)
Bucklin city	783	771	754	(12)	(17)	(1.5)	(2.2)
Dodge City city	27,329	27,104	26,687	(225)	(417)	(0.8)	(1.5)
Ford city	217	216	212	(1)	(4)	(0.5)	(1.9)
Spearville city	793	784	766	(9)	(18)	(1.1)	(2.3)
Bal. of Ford County	4,766	4,744	4,675	(22)	(69)	(0.5)	(1.5)
Bloom township	116	114	112	(2)	(2)	(1.7)	(1.8)
Bal. of Bucklin township	87	86	86	(1)	--	(1.1)	--
Concord township	104	103	101	(1)	(2)	(1.0)	(1.9)
Dodge township	699	693	680	(6)	(13)	(0.9)	(1.9)
Enterprise township	891	880	865	(11)	(15)	(1.2)	(1.7)
Fairview township	293	294	288	1	(6)	0.3	(2.0)
Bal. of Ford township	150	148	145	(2)	(3)	(1.3)	(2.0)
Grandview township	632	636	626	4	(10)	0.6	(1.6)
Richland township	901	907	906	6	(1)	0.7	(0.1)
Royal township	208	208	201	--	(7)	--	(3.4)
Sodville township	111	107	107	(4)	--	(3.6)	--
Bal. of Spearville township	331	328	323	(3)	(5)	(0.9)	(1.5)
Wheatland township	152	150	147	(2)	(3)	(1.3)	(2.0)
Wilburn township	91	90	88	(1)	(2)	(1.1)	(2.2)
<b>Franklin County</b>	25,631	25,544	25,703	(87)	159	(0.3)	0.6
Lane city	226	225	229	(1)	4	(0.4)	1.8
Ottawa city	12,267	12,254	12,334	(13)	80	(0.1)	0.7
Pomona city	821	820	837	(1)	17	(0.1)	2.1
Princeton city	271	269	269	(2)	--	(0.7)	--
Rantoul city	186	186	187	--	1	--	0.5
Richmond city	458	456	457	(2)	1	(0.4)	0.2
Wellsville city	1,801	1,781	1,784	(20)	3	(1.1)	0.2
Williamsburg city	397	391	394	(6)	3	(1.5)	0.8
Bal. of Franklin County	9,204	9,162	9,212	(42)	50	(0.5)	0.5
Appanoose township	311	307	310	(4)	3	(1.3)	1.0
Centropolis township	1,012	1,011	1,017	(1)	6	(0.1)	0.6
Bal. of Cutler township	626	618	625	(8)	7	(1.3)	1.1
Bal. of Franklin township	1,233	1,219	1,224	(14)	5	(1.1)	0.4
Greenwood township	464	462	460	(2)	(2)	(0.4)	(0.4)
Harrison township	440	437	438	(3)	1	(0.7)	0.2
Hayes township	397	393	396	(4)	3	(1.0)	0.8

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<b>Franklin County (cont'd)</b>							
Homewood township	539	543	548	4	5	0.7	0.9
Lincoln township	868	864	870	(4)	6	(0.5)	0.7
Bal. of Ohio township	499	499	502	--	3	--	0.6
Ottawa township	824	820	825	(4)	5	(0.5)	0.6
Peoria township	681	684	696	3	12	0.4	1.8
Bal. of Pomona township	235	233	231	(2)	(2)	(0.9)	(0.9)
Bal. of Pottawatomie township	385	381	383	(4)	2	(1.0)	0.5
Bal. of Richmond township	381	378	381	(3)	3	(0.8)	0.8
Bal. of Williamsburg township	309	313	306	4	(7)	1.3	(2.2)
<b>Geary County</b>							
Grandview Plaza city	32,594	31,670	32,218	(924)	548	(2.8)	1.7
Junction City city	1,585	1,528	1,553	(57)	25	(3.6)	1.6
Milford city	22,120	21,482	21,862	(638)	380	(2.9)	1.8
Bal. of Geary County	521	511	518	(10)	7	(1.9)	1.4
Blakely township	8,368	8,149	8,285	(219)	136	(2.6)	1.7
Jackson township	88	84	84	(4)	--	(4.5)	--
Bal. of Jefferson township	56	55	58	(1)	3	(1.8)	5.5
Liberty township	391	376	389	(15)	13	(3.8)	3.5
Lyon township	157	153	154	(4)	1	(2.5)	0.7
Bal. of Milford township	288	278	283	(10)	5	(3.5)	1.8
Smoky Hill township	1,085	1,060	1,079	(25)	19	(2.3)	1.8
Wingfield township	6,175	6,018	6,111	(157)	93	(2.5)	1.5
	128	125	127	(3)	2	(2.3)	1.6
<b>Gove County</b>							
Gove City city	2,612	2,636	2,621	24	(15)	0.9	(0.6)
Grainfield city	70	70	68	--	(2)	--	(2.9)
Grinnell city	245	244	241	(1)	(3)	(0.4)	(1.2)
Park city	231	230	226	(1)	(4)	(0.4)	(1.7)
Quinter city	113	113	109	--	(4)	--	(3.5)
Bal. of Gove County	1,021	1,057	1,073	36	16	3.5	1.5
Bal. of Baker township	932	922	904	(10)	(18)	(1.1)	(2.0)
Gaeland township	329	324	318	(5)	(6)	(1.5)	(1.9)
Bal. of Gove township	47	46	46	(1)	--	(2.1)	--
Bal. of Grainfield township	83	83	82	--	(1)	--	(1.2)
Bal. of Grinnell township	85	85	80	--	(5)	--	(5.9)
Jerome township	127	126	122	(1)	(4)	(0.8)	(3.2)
Larrabee township	87	87	87	--	--	--	--
Lewis township	56	54	54	(2)	--	(3.6)	--
Bal. of Payne township	10	10	10	--	--	--	--
	108	107	105	(1)	(2)	(0.9)	(1.9)
<b>Graham County</b>							
Bogue city	2,492	2,482	2,389	(10)	(93)	(0.4)	(3.7)
Hill City city	136	136	131	--	(5)	--	(3.7)
Morland city	1,415	1,410	1,354	(5)	(56)	(0.4)	(4.0)
Bal. of Graham County	147	146	143	(1)	(3)	(0.7)	(2.1)
Allodium township	794	790	761	(4)	(29)	(0.5)	(3.7)
Bryant township	49	49	47	--	(2)	--	(4.1)
Bal. of Gettysburg township	71	70	67	(1)	(3)	(1.4)	(4.3)
Graham township	57	56	55	(1)	(1)	(1.8)	(1.8)
Happy township	52	54	52	2	(2)	3.8	(3.7)
Bal. of Hill City township	52	52	50	--	(2)	--	(3.8)
Indiana township	115	116	115	1	(1)	0.9	(0.9)
Millbrook township	30	30	29	--	(1)	--	(3.3)
Morlan township	104	102	98	(2)	(4)	(1.9)	(3.9)
Nicodemus township	57	56	55	(1)	(1)	(1.8)	(1.8)
Pioneer township	57	56	54	(1)	(2)	(1.8)	(3.6)
Bal. of Solomon township	33	33	31	--	(2)	--	(6.1)
Bal. of Wildhorse township	52	52	46	--	(6)	--	(11.5)
	65	64	62	(1)	(2)	(1.5)	(3.1)

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<b>Grant County</b>	7,336	7,150	7,077	(186)	(73)	(2.5)	(1.0)
Ulysses city	5,756	5,604	5,546	(152)	(58)	(2.6)	(1.0)
Bal. of Grant County	1,580	1,546	1,531	(34)	(15)	(2.2)	(1.0)
<b>Gray County</b>	6,033	5,988	5,954	(45)	(34)	(0.7)	(0.6)
Cimarron city	2,211	2,201	2,197	(10)	(4)	(0.5)	(0.2)
Copeland city	298	297	295	(1)	(2)	(0.3)	(0.7)
Ensign city	178	183	184	5	1	2.8	0.5
Ingalls city	291	289	284	(2)	(5)	(0.7)	(1.7)
Montezuma city	961	964	958	3	(6)	0.3	(0.6)
Bal. of Gray County	2,094	2,054	2,036	(40)	(18)	(1.9)	(0.9)
Bal. of Cimarron township	471	457	449	(14)	(8)	(3.0)	(1.8)
Bal. of Copeland township	243	240	241	(3)	1	(1.2)	0.4
Bal. of East Hess township	176	169	166	(7)	(3)	(4.0)	(1.8)
Foote township	100	100	99	--	(1)	--	(1.0)
Bal. of Ingalls township	314	311	309	(3)	(2)	(1.0)	(0.6)
Logan township	210	208	207	(2)	(1)	(1.0)	(0.5)
Bal. of Montezuma township	580	569	565	(11)	(4)	(1.9)	(0.7)
<b>Greeley County</b>	1,227	1,232	1,196	5	(36)	0.4	(2.9)
Horace city	66	66	66	--	--	--	--
Tribune city	742	745	724	3	(21)	0.4	(2.8)
Bal. of Greeley County	419	421	406	2	(15)	0.5	(3.6)
<b>Greenwood County</b>	6,055	5,982	5,868	(73)	(114)	(1.2)	(1.9)
Climax city	66	65	64	(1)	(1)	(1.5)	(1.5)
Eureka city	2,373	2,346	2,301	(27)	(45)	(1.1)	(1.9)
Fall River city	148	145	142	(3)	(3)	(2.0)	(2.1)
Hamilton city	243	242	238	(1)	(4)	(0.4)	(1.7)
Madison city	629	618	606	(11)	(12)	(1.7)	(1.9)
Severy city	230	231	224	1	(7)	0.4	(3.0)
Virgil city	65	63	62	(2)	(1)	(3.1)	(1.6)
Bal. of Greenwood County	2,301	2,272	2,231	(29)	(41)	(1.3)	(1.8)
Bachelor township	176	172	169	(4)	(3)	(2.3)	(1.7)
Eureka township	360	354	349	(6)	(5)	(1.7)	(1.4)
Bal. of Fall River township	120	118	116	(2)	(2)	(1.7)	(1.7)
Bal. of Janesville township	182	180	175	(2)	(5)	(1.1)	(2.8)
Bal. of Lane township	38	38	37	--	(1)	--	(2.6)
Bal. of Madison township	257	254	250	(3)	(4)	(1.2)	(1.6)
Otter Creek township	189	190	186	1	(4)	0.5	(2.1)
Pleasant Grove township	44	43	43	(1)	--	(2.3)	--
Quincy township	132	131	128	(1)	(3)	(0.8)	(2.3)
Salem township	30	30	29	--	(1)	--	(3.3)
Bal. of Salt Springs township	228	226	222	(2)	(4)	(0.9)	(1.8)
Shell Rock township	144	142	140	(2)	(2)	(1.4)	(1.4)
South Salem township	87	84	83	(3)	(1)	(3.4)	(1.2)
Spring Creek township	99	102	98	3	(4)	3.0	(3.9)
Bal. of Twin Grove township	215	208	206	(7)	(2)	(3.3)	(1.0)
<b>Hamilton County</b>	2,607	2,539	2,425	(68)	(114)	(2.6)	(4.5)
Coolidge city	93	90	86	(3)	(4)	(3.2)	(4.4)
Syracuse city	1,749	1,706	1,631	(43)	(75)	(2.5)	(4.4)
Bal. of Hamilton County	765	743	708	(22)	(35)	(2.9)	(4.7)
Bear Creek township	114	116	110	2	(6)	1.8	(5.2)
Bal. of Coolidge township	53	51	49	(2)	(2)	(3.8)	(3.9)
Kendall township	83	79	77	(4)	(2)	(4.8)	(2.5)
Lamont township	83	79	75	(4)	(4)	(4.8)	(5.1)
Liberty township	33	32	31	(1)	(1)	(3.0)	(3.1)
Medway township	58	57	54	(1)	(3)	(1.7)	(5.3)
Richland township	29	29	27	--	(2)	--	(6.9)
Bal. of Syracuse township	312	300	285	(12)	(15)	(3.8)	(5.0)

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<b>Harper County</b>	5,506	5,436	5,336	(70)	(100)	(1.3)	(1.8)
Anthony city	2,099	2,070	2,032	(29)	(38)	(1.4)	(1.8)
Attica city	563	557	547	(6)	(10)	(1.1)	(1.8)
Bluff City city	58	59	58	1	(1)	1.7	(1.7)
Danville city	34	34	33	--	(1)	--	(2.9)
Freeport city**	5	4	--	(1)	(4)	(20.0)	(100.0)
Harper city	1,333	1,317	1,293	(16)	(24)	(1.2)	(1.8)
Waldron city	10	10	10	--	--	--	--
Bal. of Harper County	1,404	1,385	1,363	(19)	(22)	(1.4)	(1.6)
Bal. of Township No. 1	304	300	294	(4)	(6)	(1.3)	(2.0)
Bal. of Township No. 2	95	94	90	(1)	(4)	(1.1)	(4.3)
Township No. 3	276	273	268	(3)	(5)	(1.1)	(1.8)
Bal. of Township No. 4	136	133	135	(3)	2	(2.2)	1.5
Bal. of Township No. 5	337	333	328	(4)	(5)	(1.2)	(1.5)
Township No. 6	256	252	248	(4)	(4)	(1.6)	(1.6)
<b>Harvey County</b>	34,210	34,429	34,291	219	(138)	0.6	(0.4)
Burrton city	856	860	854	4	(6)	0.5	(0.7)
Halstead city	2,025	2,041	2,028	16	(13)	0.8	(0.6)
Hesston city	3,734	3,742	3,736	8	(6)	0.2	(0.2)
Newton city	18,746	18,861	18,744	115	(117)	0.6	(0.6)
North Newton city	1,754	1,762	1,762	8	--	0.5	--
Sedgwick city (pt.)	1,448	1,463	1,462	15	(1)	1.0	(0.1)
Walton city	231	233	224	2	(9)	0.9	(3.9)
Bal. of Harvey County	5,416	5,467	5,481	51	14	0.9	0.3
Alta township	239	241	239	2	(2)	0.8	(0.8)
Bal. of Burrton township	180	181	182	1	1	0.6	0.6
Darlington township	577	581	580	4	(1)	0.7	(0.2)
Bal. of Emma township	559	568	572	9	4	1.6	0.7
Garden township	283	285	286	2	1	0.7	0.4
Halstead township	373	377	379	4	2	1.1	0.5
Highland township	390	396	395	6	(1)	1.5	(0.3)
Lake township	160	161	160	1	(1)	0.6	(0.6)
Lakin township	335	337	338	2	1	0.6	0.3
Macon township	535	538	540	3	2	0.6	0.4
Bal. of Newton township	380	385	385	5	--	1.3	--
Pleasant township	400	403	403	3	--	0.8	--
Richland township	370	372	372	2	--	0.5	--
Bal. of Sedgwick township	345	347	347	2	--	0.6	--
Bal. of Walton township	290	295	303	5	8	1.7	2.7
<b>Haskell County</b>	3,997	3,968	3,923	(29)	(45)	(0.7)	(1.1)
Satanta city	1,144	1,130	1,121	(14)	(9)	(1.2)	(0.8)
Sublette city	1,351	1,339	1,324	(12)	(15)	(0.9)	(1.1)
Bal. of Haskell County	1,502	1,499	1,478	(3)	(21)	(0.2)	(1.4)
Bal. of Dudley township	455	447	443	(8)	(4)	(1.8)	(0.9)
Bal. of Haskell township	599	607	598	8	(9)	1.3	(1.5)
Lockport township	448	445	437	(3)	(8)	(0.7)	(1.8)
<b>Hodgeman County</b>	1,818	1,794	1,779	(24)	(15)	(1.3)	(0.8)
Hanston city	196	201	200	5	(1)	2.6	(0.5)
Jetmore city	822	813	805	(9)	(8)	(1.1)	(1.0)
Bal. of Hodgeman County	800	780	774	(20)	(6)	(2.5)	(0.8)
Benton township	34	34	34	--	--	--	--
Bal. of Center township	205	205	203	--	(2)	--	(1.0)
Hallet township	57	56	56	(1)	--	(1.8)	--
Bal. of Marena township	174	163	161	(11)	(2)	(6.3)	(1.2)
North Roscoe township	44	43	43	(1)	--	(2.3)	--
Sawlog township	87	85	83	(2)	(2)	(2.3)	(2.4)
South Roscoe township	59	58	58	(1)	--	(1.7)	--
Sterling township	96	93	93	(3)	--	(3.1)	--
Valley township	44	43	43	(1)	--	(2.3)	--

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<b>Jackson County</b>	13,280	13,171	13,171	(109)	--	(0.8)	--
Circleville city	162	161	160	(1)	(1)	(0.6)	(0.6)
Delia city	178	176	176	(2)	--	(1.1)	--
Denison city	177	177	175	--	(2)	--	(1.1)
Holton city	3,248	3,208	3,204	(40)	(4)	(1.2)	(0.1)
Hoyt city	638	630	629	(8)	(1)	(1.3)	(0.2)
Mayetta city	350	346	345	(4)	(1)	(1.1)	(0.3)
Netawaka city	138	137	137	(1)	--	(0.7)	--
Soldier city	134	132	132	(2)	--	(1.5)	--
Whiting city	185	183	183	(2)	--	(1.1)	--
Bal. of Jackson County	8,070	8,021	8,030	(49)	9	(0.6)	0.1
<b>Jefferson County</b>	18,975	19,043	19,032	68	(11)	0.4	(0.1)
McLouth city	844	849	838	5	(11)	0.6	(1.3)
Meriden city	782	780	776	(2)	(4)	(0.3)	(0.5)
Nortonville city	609	610	605	1	(5)	0.2	(0.8)
Oskaloosa city	1,059	1,057	1,057	(2)	--	(0.2)	--
Ozawkie city	621	620	622	(1)	2	(0.2)	0.3
Perry city	905	910	908	5	(2)	0.6	(0.2)
Valley Falls city	1,129	1,153	1,152	24	(1)	2.1	(0.1)
Winchester city	528	526	518	(2)	(8)	(0.4)	(1.5)
Bal. of Jefferson County	12,498	12,538	12,556	40	18	0.3	0.1
Bal. of Delaware township	757	758	759	1	1	0.1	0.1
Fairview township	1,718	1,729	1,736	11	7	0.6	0.4
Bal. of Jefferson township	615	613	620	(2)	7	(0.3)	1.1
Kaw township	1,476	1,469	1,471	(7)	2	(0.5)	0.1
Bal. of Kentucky township	833	831	832	(2)	1	(0.2)	0.1
Bal. of Norton township	296	297	298	1	1	0.3	0.3
Bal. of Oskaloosa township	1,077	1,077	1,076	--	(1)	--	(0.1)
Bal. of Ozawkie township	1,002	1,013	1,013	11	--	1.1	--
Bal. of Rock Creek township	2,097	2,110	2,112	13	2	0.6	0.1
Rural township	766	772	773	6	1	0.8	0.1
Sarcozie township	1,009	1,016	1,013	7	(3)	0.7	(0.3)
Bal. of Union township	852	853	853	1	--	0.1	--
<b>Jewell County</b>	2,841	2,879	2,833	38	(46)	1.3	(1.6)
Burr Oak city	159	161	160	2	(1)	1.3	(0.6)
Esbon city	91	92	91	1	(1)	1.1	(1.1)
Formoso city	84	86	86	2	--	2.4	--
Jewell city	398	402	396	4	(6)	1.0	(1.5)
Mankato city	807	816	804	9	(12)	1.1	(1.5)
Randall city	62	62	61	--	(1)	--	(1.6)
Webber city	23	24	24	1	--	4.3	--
Bal. of Jewell County	1,217	1,236	1,211	19	(25)	1.6	(2.0)
Allen township	21	21	21	--	--	--	--
Athens township	47	47	47	--	--	--	--
Browns Creek township	47	47	47	--	--	--	--
Bal. of Buffalo township	68	71	70	3	(1)	4.4	(1.4)
Bal. of Burr Oak township	49	49	47	--	(2)	--	(4.1)
Calvin township	45	45	45	--	--	--	--
Bal. of Center township	97	97	95	--	(2)	--	(2.1)
Erving township	35	36	34	1	(2)	2.9	(5.6)
Bal. of Esbon township	52	53	51	1	(2)	1.9	(3.8)
Bal. of Grant township	79	80	79	1	(1)	1.3	(1.3)
Harrison township	31	31	31	--	--	--	--
Highland township	36	37	36	1	(1)	2.8	(2.7)
Holmwood township	41	42	41	1	(1)	2.4	(2.4)
Ionia township	70	71	70	1	(1)	1.4	(1.4)
Bal. of Jackson township	65	68	65	3	(3)	4.6	(4.4)
Limestone township	46	46	46	--	--	--	--

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<b>Jewell County (cont'd)</b>							
Montana township	68	67	66	(1)	(1)	(1.5)	(1.5)
Odessa township	20	20	20	--	--	--	--
Bal. of Prairie township	52	53	52	1	(1)	1.9	(1.9)
Richland township	32	32	31	--	(1)	--	(3.1)
Sinclair township	54	59	58	5	(1)	9.3	(1.7)
Vicksburg township	25	25	23	--	(2)	--	(8.0)
Walnut township	49	50	49	1	(1)	2.0	(2.0)
Washington township	51	51	50	--	(1)	--	(2.0)
White Mound township	37	38	37	1	(1)	2.7	(2.6)
<b>Johnson County</b>							
De Soto city (pt.)	597,555	602,401	607,220	4,846	4,819	0.8	0.8
Edgerton city	6,443	6,512	6,648	69	136	1.1	2.1
Fairway city	1,766	1,784	1,773	18	(11)	1.0	(0.6)
Gardner city	3,966	3,960	3,963	(6)	3	(0.2)	0.1
Lake Quivira city (pt.)	21,871	22,031	22,370	160	339	0.7	1.5
Leawood city	897	892	887	(5)	(5)	(0.6)	(0.6)
Lenexa city	34,689	34,727	34,669	38	(58)	0.1	(0.2)
Merriam city	55,294	55,625	56,156	331	531	0.6	1.0
Mission city	11,178	11,081	11,128	(97)	47	(0.9)	0.4
Mission Hills city	9,373	9,911	9,873	538	(38)	5.7	(0.4)
Mission Woods city	3,576	3,547	3,533	(29)	(14)	(0.8)	(0.4)
Olathe city	195	193	195	(2)	2	(1.0)	1.0
Overland Park city	139,605	140,545	141,665	940	1,120	0.7	0.8
Prairie Village city	192,536	195,494	197,381	2,958	1,887	1.5	1.0
Roeland Park city	22,389	22,295	22,315	(94)	20	(0.4)	0.1
Shawnee city	6,758	6,688	6,652	(70)	(36)	(1.0)	(0.5)
Spring Hill city (pt.)	65,845	65,807	66,298	(38)	491	(0.1)	0.7
Westwood city	4,055	4,233	4,555	178	322	4.4	7.6
Westwood Hills city	1,654	1,641	1,642	(13)	1	(0.8)	0.1
Bal. of Johnson County	394	391	390	(3)	(1)	(0.8)	(0.3)
Aubry township	15,071	15,044	15,127	(27)	83	(0.2)	0.6
Gardner township	4,497	4,511	4,531	14	20	0.3	0.4
Lexington township	2,958	2,934	2,941	(24)	7	(0.8)	0.2
McCamish township	1,407	1,408	1,414	1	6	0.1	0.4
Olathe township	1,031	1,028	1,033	(3)	5	(0.3)	0.5
Oxford township	917	892	921	(25)	29	(2.7)	3.3
Spring Hill township	2,113	2,117	2,124	4	7	0.2	0.3
	2,148	2,154	2,163	6	9	0.3	0.4
<b>Kearny County</b>							
Deerfield city	3,943	3,838	3,745	(105)	(93)	(2.7)	(2.4)
Lakin city	706	690	674	(16)	(16)	(2.3)	(2.3)
Bal. of Kearny County	2,195	2,141	2,103	(54)	(38)	(2.5)	(1.8)
Bal. of Deerfield township	1,042	1,007	968	(35)	(39)	(3.4)	(3.9)
East Hibbard township	175	171	163	(4)	(8)	(2.3)	(4.7)
Hartland township	103	100	97	(3)	(3)	(2.9)	(3.0)
Kendall township	97	93	92	(4)	(1)	(4.1)	(1.1)
Bal. of Lakin township	112	109	104	(3)	(5)	(2.7)	(4.6)
Southside township	225	217	203	(8)	(14)	(3.6)	(6.5)
West Hibbard township	258	247	241	(11)	(6)	(4.3)	(2.4)
	72	70	68	(2)	(2)	(2.8)	(2.9)
<b>Kingman County</b>							
Cunningham city	7,310	7,152	6,974	(158)	(178)	(2.2)	(2.5)
Kingman city	448	438	428	(10)	(10)	(2.2)	(2.3)
Nashville city	2,906	2,842	2,765	(64)	(77)	(2.2)	(2.7)
Norwich city	58	57	55	(1)	(2)	(1.7)	(3.5)
Penalosa city	450	440	427	(10)	(13)	(2.2)	(3.0)
Spivey city	19	17	18	(2)	1	(10.5)	5.9
Zenda city	80	78	76	(2)	(2)	(2.5)	(2.6)
Bal. of Kingman County	80	78	76	(2)	(2)	(2.5)	(2.6)
	3,269	3,202	3,129	(67)	(73)	(2.0)	(2.3)

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<b>Kingman County (cont'd)</b>							
Allen township	81	80	78	(1)	(2)	(1.2)	(2.5)
Belmont township	46	45	44	(1)	(1)	(2.2)	(2.2)
Bal. of Bennett township	134	129	128	(5)	(1)	(3.7)	(0.8)
Canton township	102	100	97	(2)	(3)	(2.0)	(3.0)
Bal. of Chikaskia township	45	45	42	--	(3)	--	(6.7)
Dale township	156	154	150	(2)	(4)	(1.3)	(2.6)
Bal. of Dresden township	84	81	79	(3)	(2)	(3.6)	(2.5)
Eagle township	118	116	113	(2)	(3)	(1.7)	(2.6)
Bal. of Eureka township	74	74	72	--	(2)	--	(2.7)
Evan township	513	502	491	(11)	(11)	(2.1)	(2.2)
Galesburg township	204	200	194	(4)	(6)	(2.0)	(3.0)
Hoosier township	136	135	131	(1)	(4)	(0.7)	(3.0)
Kingman township	108	105	102	(3)	(3)	(2.8)	(2.9)
Bal. of Liberty township	66	64	63	(2)	(1)	(3.0)	(1.6)
Ninnescah township	259	255	250	(4)	(5)	(1.5)	(2.0)
Peters township	116	114	112	(2)	(2)	(1.7)	(1.8)
Richland township	102	98	96	(4)	(2)	(3.9)	(2.0)
Bal. of Rochester township	71	70	68	(1)	(2)	(1.4)	(2.9)
Bal. of Rural township	77	75	73	(2)	(2)	(2.6)	(2.7)
Union township	72	70	68	(2)	(2)	(2.8)	(2.9)
Valley township	97	96	94	(1)	(2)	(1.0)	(2.1)
Vinita township	239	231	227	(8)	(4)	(3.3)	(1.7)
White township	369	363	357	(6)	(6)	(1.6)	(1.7)
<b>Kiowa County</b>							
Greensburg city	2,516	2,475	2,456	(41)	(19)	(1.6)	(0.8)
Haviland city	791	778	779	(13)	1	(1.6)	0.1
Mullinville city	683	672	664	(11)	(8)	(1.6)	(1.2)
Bal. of Kiowa County	246	241	237	(5)	(4)	(2.0)	(1.7)
	796	784	776	(12)	(8)	(1.5)	(1.0)
<b>Labette County</b>							
Altamont city	19,964	19,618	19,586	(346)	(32)	(1.7)	(0.2)
Bartlett city	1,030	1,019	1,016	(11)	(3)	(1.1)	(0.3)
Chetopa city	74	73	73	(1)	--	(1.4)	--
Edna city	1,035	1,018	1,014	(17)	(4)	(1.6)	(0.4)
Labette city	410	402	401	(8)	(1)	(2.0)	(0.2)
Mound Valley city	72	66	66	(6)	--	(8.3)	--
Oswego city (pt).	375	372	378	(3)	6	(0.8)	1.6
Parsons city	1,698	1,680	1,684	(18)	4	(1.1)	0.2
Bal. of Labette County	9,665	9,477	9,463	(188)	(14)	(1.9)	(0.1)
Canada township	5,605	5,511	5,491	(94)	(20)	(1.7)	(0.4)
Bal. of Elm Grove township	180	176	175	(4)	(1)	(2.2)	(0.6)
Fairview township	353	349	351	(4)	2	(1.1)	0.6
Bal. of Hackberry township	220	216	216	(4)	--	(1.8)	--
Howard township	289	284	286	(5)	2	(1.7)	0.7
Bal. of Labette township	323	322	320	(1)	(2)	(0.3)	(0.6)
Bal. of Liberty township	365	356	361	(9)	5	(2.5)	1.4
Montana township	348	347	349	(1)	2	(0.3)	0.6
Bal. of Mound Valley township	152	151	149	(1)	(2)	(0.7)	(1.3)
Bal. of Mount Pleasant township	394	392	389	(2)	(3)	(0.5)	(0.8)
Neosho township	232	224	224	(8)	--	(3.4)	--
North township	169	164	164	(5)	--	(3.0)	--
Osage township	557	544	536	(13)	(8)	(2.3)	(1.5)
Oswego township	784	772	774	(12)	2	(1.5)	0.3
Richland township	320	309	297	(11)	(12)	(3.4)	(3.9)
Walton township	264	259	257	(5)	(2)	(1.9)	(0.8)
	655	646	643	(9)	(3)	(1.4)	(0.5)
<b>Lane County</b>							
Dighton city	1,560	1,535	1,518	(25)	(17)	(1.6)	(1.1)
Bal. of Lane County	925	902	891	(23)	(11)	(2.5)	(1.2)
Alamota township	635	633	627	(2)	(6)	(0.3)	(0.9)
	81	79	78	(2)	(1)	(2.5)	(1.3)

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<b>Lane County (cont'd)</b>							
Cheyenne township	281	278	275	(3)	(3)	(1.1)	(1.1)
Bal. of Dighton township	205	210	208	5	(2)	2.4	(1.0)
White Rock township	15	15	15	--	--	--	--
Wilson township	53	51	51	(2)	--	(3.8)	--
<b>Leavenworth County</b>	81,352	81,758	82,246	406	488	0.5	0.6
Basehor city	6,194	6,496	6,656	302	160	4.9	2.5
Bonner Springs city (pt.)	5	5	5	--	--	--	--
Easton city	260	258	256	(2)	(2)	(0.8)	(0.8)
Lansing city	11,964	11,949	11,954	(15)	5	(0.1)	0.0
Leavenworth city	36,062	35,957	35,934	(105)	(23)	(0.3)	(0.1)
Linwood city	391	419	433	28	14	7.2	3.3
Tonganoxie city	5,524	5,583	5,690	59	107	1.1	1.9
Bal. of Leavenworth County	20,952	21,091	21,318	139	227	0.7	1.1
Alexandria township	949	954	969	5	15	0.5	1.6
Delaware township	1,108	1,106	1,116	(2)	10	(0.2)	0.9
Bal. of Easton township	943	948	958	5	10	0.5	1.1
Bal. of Fairmount township	4,465	4,506	4,552	41	46	0.9	1.0
High Prairie township	2,166	2,180	2,204	14	24	0.6	1.1
Kickapoo township	1,902	1,914	1,937	12	23	0.6	1.2
Reno township	1,506	1,508	1,526	2	18	0.1	1.2
Bal. of Sherman township	2,428	2,446	2,470	18	24	0.7	1.0
Bal. of Stranger township	2,842	2,853	2,889	11	36	0.4	1.3
Bal. of Tonganoxie township	2,643	2,676	2,697	33	21	1.2	0.8
<b>Lincoln County</b>	3,023	2,962	2,986	(61)	24	(2.0)	0.8
Barnard city	65	63	64	(2)	1	(3.1)	1.6
Beverly city	148	147	146	(1)	(1)	(0.7)	(0.7)
Lincoln Center city	1,202	1,181	1,189	(21)	8	(1.7)	0.7
Sylvan Grove city	272	266	269	(6)	3	(2.2)	1.1
Bal. of Lincoln County	1,336	1,305	1,318	(31)	13	(2.3)	1.0
Battle Creek township	33	32	33	(1)	1	(3.0)	3.1
Bal. of Beaver township	63	62	62	(1)	--	(1.6)	--
Cedron township	33	32	33	(1)	1	(3.0)	3.1
Bal. of Colorado township	122	120	121	(2)	1	(1.6)	0.8
Bal. of Elkhorn township	130	129	131	(1)	2	(0.8)	1.6
Franklin township	90	88	89	(2)	1	(2.2)	1.1
Golden Belt township	38	37	37	(1)	--	(2.6)	--
Grant township	68	64	67	(4)	3	(5.9)	4.7
Hanover township	39	38	38	(1)	--	(2.6)	--
Highland township	56	55	56	(1)	1	(1.8)	1.8
Bal. of Indiana township	71	69	68	(2)	(1)	(2.8)	(1.4)
Logan township	64	63	63	(1)	--	(1.6)	--
Madison township	90	87	88	(3)	1	(3.3)	1.1
Bal. of Marion township	49	46	49	(3)	3	(6.1)	6.5
Orange township	63	62	62	(1)	--	(1.6)	--
Bal. of Pleasant township	111	109	109	(2)	--	(1.8)	--
Bal. of Salt Creek township	51	50	47	(1)	(3)	(2.0)	(6.0)
Bal. of Scott township	41	40	40	(1)	--	(2.4)	--
Valley township	41	41	41	--	--	--	--
Vesper township	83	81	84	(2)	3	(2.4)	3.7
<b>Linn County</b>	9,750	9,703	9,654	(47)	(49)	(0.5)	(0.5)
Blue Mound city	273	270	267	(3)	(3)	(1.1)	(1.1)
La Cygne city	1,120	1,119	1,108	(1)	(11)	(0.1)	(1.0)
Linn Valley city	863	868	876	5	8	0.6	0.9
Mound City city	686	678	672	(8)	(6)	(1.2)	(0.9)
Parker city	267	266	262	(1)	(4)	(0.4)	(1.5)
Pleasanton city	1,174	1,162	1,158	(12)	(4)	(1.0)	(0.3)
Prescott city	269	268	268	(1)	--	(0.4)	--



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<b>Linn County (cont'd)</b>							
Bal. of Linn County	5,098	5,072	5,043	(26)	(29)	(0.5)	(0.6)
Bal. of Blue Mound township	213	210	208	(3)	(2)	(1.4)	(1.0)
Centerville township	412	411	408	(1)	(3)	(0.2)	(0.7)
Bal. of Liberty township	711	711	709	--	(2)	--	(0.3)
Bal. of Lincoln township	584	582	580	(2)	(2)	(0.3)	(0.3)
Bal. of Mound City township	607	597	592	(10)	(5)	(1.6)	(0.8)
Paris township	582	573	566	(9)	(7)	(1.5)	(1.2)
Bal. of Potosi township	644	650	646	6	(4)	0.9	(0.6)
Bal. of Scott township	745	744	741	(1)	(3)	(0.1)	(0.4)
Bal. of Sheridan township	268	265	266	(3)	1	(1.1)	0.4
Stanton township	182	180	178	(2)	(2)	(1.1)	(1.1)
Valley township	150	149	149	(1)	--	(0.7)	--
<b>Logan County</b>							
Oakley city (pt.)	2,844	2,794	2,732	(50)	(62)	(1.8)	(2.2)
Russell Springs city	2,067	2,034	1,989	(33)	(45)	(1.6)	(2.2)
Winona city	25	24	24	(1)	--	(4.0)	--
Bal. of Logan County	161	159	155	(2)	(4)	(1.2)	(2.5)
Augustine township	591	577	564	(14)	(13)	(2.4)	(2.3)
Elkader township	23	22	22	(1)	--	(4.3)	--
Lees township	8	8	8	--	--	--	--
Logansport township	5	5	5	--	--	--	--
McAllaster township	7	7	7	--	--	--	--
Monument township	26	25	25	(1)	--	(3.8)	--
Bal. of Oakley township	145	143	139	(2)	(4)	(1.4)	(2.8)
Paxton township	189	184	179	(5)	(5)	(2.6)	(2.7)
Bal. of Russell Springs township	29	28	28	(1)	--	(3.4)	--
Western township	27	26	26	(1)	--	(3.7)	--
Bal. of Winona township	44	44	42	--	(2)	--	(4.5)
	88	85	83	(3)	(2)	(3.4)	(2.4)
<b>Lyon County</b>							
Admire city	33,406	33,195	33,045	(211)	(150)	(0.6)	(0.5)
Allen city	153	152	153	(1)	1	(0.7)	0.7
Americus city	174	172	169	(2)	(3)	(1.1)	(1.7)
Bushong city	887	879	872	(8)	(7)	(0.9)	(0.8)
Emporia city	33	33	33	--	--	--	--
Hartford city	24,765	24,598	24,502	(167)	(96)	(0.7)	(0.4)
Neosho Rapids city	370	371	368	1	(3)	0.3	(0.8)
Olpe city	262	262	262	--	--	--	--
Reading city	539	535	530	(4)	(5)	(0.7)	(0.9)
Bal. of Lyon County	229	227	225	(2)	(2)	(0.9)	(0.9)
Bal. of Agnes City township	5,994	5,966	5,931	(28)	(35)	(0.5)	(0.6)
Bal. of Americus township	215	215	215	--	--	--	--
Bal. of Center township	603	598	593	(5)	(5)	(0.8)	(0.8)
Bal. of Elmendaro township	638	642	637	4	(5)	0.6	(0.8)
Emporia township	407	404	407	(3)	3	(0.7)	0.7
Fremont township	869	866	858	(3)	(8)	(0.3)	(0.9)
Bal. of Ivy township	891	880	877	(11)	(3)	(1.2)	(0.3)
Bal. of Jackson township	103	102	101	(1)	(1)	(1.0)	(1.0)
Pike township	714	707	703	(7)	(4)	(1.0)	(0.6)
Bal. of Reading township	1,021	1,026	1,013	5	(13)	0.5	(1.3)
Waterloo township	252	250	248	(2)	(2)	(0.8)	(0.8)
	281	276	279	(5)	3	(1.8)	1.1
<b>McPherson County</b>							
Canton city	28,537	28,542	28,448	5	(94)	0.0	(0.3)
Galva city	699	695	688	(4)	(7)	(0.6)	(1.0)
Inman city	867	876	887	9	11	1.0	1.3
Lindsborg city	1,333	1,334	1,324	1	(10)	0.1	(0.7)
McPherson city	3,288	3,290	3,276	2	(14)	0.1	(0.4)
Marquette city	13,077	13,061	13,013	(16)	(48)	(0.1)	(0.4)
	603	599	595	(4)	(4)	(0.7)	(0.7)

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<b>McPherson County (cont'd)</b>							
Moundridge city	1,864	1,869	1,861	5	(8)	0.3	(0.4)
Windom city	126	124	125	(2)	1	(1.6)	0.8
Bal. of McPherson County	6,680	6,694	6,679	14	(15)	0.2	(0.2)
Battle Hill township	100	102	101	2	(1)	2.0	(1.0)
Bonaville township	71	71	70	--	(1)	--	(1.4)
Bal. of Canton township	233	233	233	--	--	--	--
Bal. of Castle township	69	71	70	2	(1)	2.9	(1.4)
Delmore township	164	166	165	2	(1)	1.2	(0.6)
Bal. of Empire township	460	463	460	3	(3)	0.7	(0.6)
Groveland township	198	198	199	--	1	--	0.5
Gypsum Creek township	182	184	182	2	(2)	1.1	(1.1)
Harper township	132	134	133	2	(1)	1.5	(0.7)
Hayes township	267	268	266	1	(2)	0.4	(0.7)
Jackson township	174	175	174	1	(1)	0.6	(0.6)
King City township	461	460	459	(1)	(1)	(0.2)	(0.2)
Little Valley township	394	392	392	(2)	--	(0.5)	--
Lone Tree township	460	458	458	(2)	--	(0.4)	--
McPherson township	517	523	521	6	(2)	1.2	(0.4)
Bal. of Marquette township	153	153	152	--	(1)	--	(0.7)
Meridian township	318	320	322	2	2	0.6	0.6
Bal. of Mound township	416	415	414	(1)	(1)	(0.2)	(0.2)
New Gottland township	371	371	371	--	--	--	--
Smoky Hill township	304	301	302	(3)	1	(1.0)	0.3
South Sharps Creek township	108	108	107	--	(1)	--	(0.9)
Spring Valley township	324	323	323	(1)	--	(0.3)	--
Bal. of Superior township	343	342	344	(1)	2	(0.3)	0.6
Turkey Creek township	274	276	274	2	(2)	0.7	(0.7)
Union township	187	187	187	--	--	--	--
<b>Marion County</b>	11,950	11,884	11,652	(66)	(232)	(0.6)	(2.0)
Burns city	208	209	204	1	(5)	0.5	(2.4)
Durham city	108	109	106	1	(3)	0.9	(2.8)
Florence city	438	435	425	(3)	(10)	(0.7)	(2.3)
Goessel city	501	501	489	--	(12)	--	(2.4)
Hillsboro city	2,834	2,816	2,762	(18)	(54)	(0.6)	(1.9)
Lehigh city	170	169	168	(1)	(1)	(0.6)	(0.6)
Lincolnville city	194	193	191	(1)	(2)	(0.5)	(1.0)
Lost Springs city	67	67	65	--	(2)	--	(3.0)
Marion city	1,787	1,775	1,739	(12)	(36)	(0.7)	(2.0)
Peabody city	1,109	1,101	1,079	(8)	(22)	(0.7)	(2.0)
Ramona city	180	177	173	(3)	(4)	(1.7)	(2.3)
Tampa city	103	102	98	(1)	(4)	(1.0)	(3.9)
Bal. of Marion County	4,251	4,230	4,153	(21)	(77)	(0.5)	(1.8)
Bal. of Blaine township	70	70	66	--	(4)	--	(5.7)
Bal. of Catlin township	162	163	160	1	(3)	0.6	(1.8)
Centre township	467	467	455	--	(12)	--	(2.6)
Clark township	140	139	136	(1)	(3)	(0.7)	(2.2)
Bal. of Clear Creek township	328	326	319	(2)	(7)	(0.6)	(2.1)
Bal. of Colfax township	99	100	98	1	(2)	1.0	(2.0)
Doyle township	54	54	53	--	(1)	--	(1.9)
Bal. of Durham Park township	125	122	121	(3)	(1)	(2.4)	(0.8)
East Branch township	172	171	167	(1)	(4)	(0.6)	(2.3)
Fairplay township	101	100	100	(1)	--	(1.0)	--
Gale township	210	206	203	(4)	(3)	(1.9)	(1.5)
Grant township	126	125	124	(1)	(1)	(0.8)	(0.8)
Bal. of Lehigh township	144	145	142	1	(3)	0.7	(2.1)
Liberty township	302	298	296	(4)	(2)	(1.3)	(0.7)
Logan township	100	98	98	(2)	--	(2.0)	--
Bal. of Lost Springs township	120	122	119	2	(3)	1.7	(2.5)
Menno township	315	315	308	--	(7)	--	(2.2)

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<b>Marion County (cont'd)</b>							
Bal. of Milton township	80	79	79	(1)	--	(1.3)	--
Moore township	70	70	68	--	(2)	--	(2.9)
Bal. of Peabody township	188	187	183	(1)	(4)	(0.5)	(2.1)
Risley township	200	199	197	(1)	(2)	(0.5)	(1.0)
Summit township	76	76	74	--	(2)	--	(2.6)
Bal. of West Branch township	409	406	400	(3)	(6)	(0.7)	(1.5)
Wilson township	193	192	187	(1)	(5)	(0.5)	(2.6)
<b>Marshall County</b>	9,722	9,707	9,652	(15)	(55)	(0.2)	(0.6)
Axtell city	401	403	399	2	(4)	0.5	(1.0)
Beattie city	189	189	188	--	(1)	--	(0.5)
Blue Rapids city	963	961	960	(2)	(1)	(0.2)	(0.1)
Frankfort city	695	695	689	--	(6)	--	(0.9)
Marysville city	3,268	3,269	3,251	1	(18)	0.0	(0.6)
Oketo city	63	63	70	--	7	--	11.1
Summerfield city	146	147	146	1	(1)	0.7	(0.7)
Vermillion city	102	102	101	--	(1)	--	(1.0)
Waterville city	639	636	633	(3)	(3)	(0.5)	(0.5)
Bal. of Marshall County	3,256	3,242	3,215	(14)	(27)	(0.4)	(0.8)
Balderson township	78	78	77	--	(1)	--	(1.3)
Bigelow township	34	34	34	--	--	--	--
Blue Rapids township	56	56	58	--	2	--	3.6
Bal. of Blue Rapids City township	92	92	89	--	(3)	--	(3.3)
Center township	121	121	121	--	--	--	--
Clear Fork township	43	43	44	--	1	--	2.3
Cleveland township	73	73	71	--	(2)	--	(2.7)
Cottage Hill township	123	123	121	--	(2)	--	(1.6)
Elm Creek township	168	168	167	--	(1)	--	(0.6)
Franklin township	300	300	296	--	(4)	--	(1.3)
Bal. of Guittard township	164	164	163	--	(1)	--	(0.6)
Herkimer township	210	209	208	(1)	(1)	(0.5)	(0.5)
Lincoln township	115	117	116	2	(1)	1.7	(0.9)
Logan township	256	256	255	--	(1)	--	(0.4)
Marysville township	209	206	205	(3)	(1)	(1.4)	(0.5)
Bal. of Murray township	193	193	194	--	1	--	0.5
Bal. of Noble township	82	80	80	(2)	--	(2.4)	--
Bal. of Oketo township	157	157	149	--	(8)	--	(5.1)
Bal. of Richland township	89	87	89	(2)	2	(2.2)	2.3
Rock township	130	130	127	--	(3)	--	(2.3)
Bal. of St. Bridget township	73	73	73	--	--	--	--
Bal. of Vermillion township	146	144	143	(2)	(1)	(1.4)	(0.7)
Walnut township	112	110	109	(2)	(1)	(1.8)	(0.9)
Bal. of Waterville township	118	116	115	(2)	(1)	(1.7)	(0.9)
Wells township	114	112	111	(2)	(1)	(1.8)	(0.9)
<b>Meade County</b>	4,146	4,033	4,029	(113)	(4)	(2.7)	(0.1)
Fowler city	532	517	516	(15)	(1)	(2.8)	(0.2)
Meade city	1,565	1,523	1,519	(42)	(4)	(2.7)	(0.3)
Plains city	1,042	1,021	1,021	(21)	--	(2.0)	--
Bal. of Meade County	1,007	972	973	(35)	1	(3.5)	0.1
Cimarron township	68	66	66	(2)	--	(2.9)	--
Crooked Creek township	66	64	64	(2)	--	(3.0)	--
Bal. of Fowler township	138	134	134	(4)	--	(2.9)	--
Logan township	79	75	75	(4)	--	(5.1)	--
Bal. of Meade Center township	253	243	243	(10)	--	(4.0)	--
Mertilla township	179	172	171	(7)	(1)	(3.9)	(0.6)
Odee township	33	32	32	(1)	--	(3.0)	--
Sand Creek township	34	33	33	(1)	--	(2.9)	--
Bal. of West Plains township	157	153	155	(4)	2	(2.5)	1.3

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<b>Miami County</b>	33,680	34,237	34,334	557	97	1.7	0.3
Fontana city	232	239	242	7	3	3.0	1.3
Louisburg city	4,508	4,562	4,590	54	28	1.2	0.6
Osawatomie city	4,266	4,284	4,223	18	(61)	0.4	(1.4)
Paola city	5,670	5,719	5,664	49	(55)	0.9	(1.0)
Spring Hill city (pt.)	2,912	3,093	3,316	181	223	6.2	7.2
Bal. of Miami County	16,092	16,340	16,299	248	(41)	1.5	(0.3)
Marysville township	2,415	2,444	2,428	29	(16)	1.2	(0.7)
Miami township	545	559	557	14	(2)	2.6	(0.4)
Middle Creek township	1,843	1,866	1,858	23	(8)	1.2	(0.4)
Mound township	735	744	743	9	(1)	1.2	(0.1)
Bal. of Osage township	443	447	444	4	(3)	0.9	(0.7)
Osawatomie township	742	741	746	(1)	5	(0.1)	0.7
Paola township	1,094	1,113	1,108	19	(5)	1.7	(0.4)
Richland township	2,074	2,114	2,114	40	--	1.9	--
Stanton township	854	866	859	12	(7)	1.4	(0.8)
Sugar Creek township	480	486	491	6	5	1.3	1.0
Ten Mile township	1,454	1,482	1,476	28	(6)	1.9	(0.4)
Valley township	1,441	1,475	1,473	34	(2)	2.4	(0.1)
Wea township	1,972	2,003	2,002	31	(1)	1.6	(0.0)
<b>Mitchell County</b>	6,150	5,979	5,879	(171)	(100)	(2.8)	(1.7)
Beloit city	3,726	3,625	3,564	(101)	(61)	(2.7)	(1.7)
Cawker City city	447	433	426	(14)	(7)	(3.1)	(1.6)
Glen Elder city	433	423	420	(10)	(3)	(2.3)	(0.7)
Hunter city	56	54	53	(2)	(1)	(3.6)	(1.9)
Scottsville city	24	23	23	(1)	--	(4.2)	--
Simpson city (pt.)	81	79	78	(2)	(1)	(2.5)	(1.3)
Tipton city	198	193	189	(5)	(4)	(2.5)	(2.1)
Bal. of Mitchell County	1,185	1,149	1,126	(36)	(23)	(3.0)	(2.0)
Asherville township	91	90	89	(1)	(1)	(1.1)	(1.1)
Beloit township	190	185	181	(5)	(4)	(2.6)	(2.2)
Bloomfield township	73	71	68	(2)	(3)	(2.7)	(4.2)
Blue Hill township	26	25	25	(1)	--	(3.8)	--
Carr Creek township	16	16	17	--	1	--	6.3
Bal. of Cawker township	51	48	49	(3)	1	(5.9)	2.1
Center township	38	36	36	(2)	--	(5.3)	--
Bal. of Custer township	49	48	47	(1)	(1)	(2.0)	(2.1)
Eureka township	21	21	20	--	(1)	--	(4.8)
Bal. of Glen Elder township	64	62	60	(2)	(2)	(3.1)	(3.2)
Hayes township	15	15	15	--	--	--	--
Bal. of Logan township	38	36	36	(2)	--	(5.3)	--
Bal. of Lulu township	60	58	55	(2)	(3)	(3.3)	(5.2)
Bal. of Pittsburg township	85	82	79	(3)	(3)	(3.5)	(3.7)
Plum Creek township	99	96	94	(3)	(2)	(3.0)	(2.1)
Round Springs township	23	22	22	(1)	--	(4.3)	--
Salt Creek township	32	31	30	(1)	(1)	(3.1)	(3.2)
Solomon Rapids township	62	61	60	(1)	(1)	(1.6)	(1.6)
Turkey Creek township	117	112	110	(5)	(2)	(4.3)	(1.8)
Walnut Creek township	35	34	33	(1)	(1)	(2.9)	(2.9)
<b>Montgomery County</b>	32,120	31,829	31,502	(291)	(327)	(0.9)	(1.0)
Caney city	1,991	1,968	1,948	(23)	(20)	(1.2)	(1.0)
Cherryvale city	2,152	2,138	2,122	(14)	(16)	(0.7)	(0.7)
Coffeyville city	9,366	9,275	9,169	(91)	(106)	(1.0)	(1.1)
Dearing city	386	379	377	(7)	(2)	(1.8)	(0.5)
Elk City city	294	292	289	(2)	(3)	(0.7)	(1.0)
Havana city	106	105	104	(1)	(1)	(0.9)	(1.0)
Independence city	8,598	8,505	8,424	(93)	(81)	(1.1)	(1.0)
Liberty city	110	111	110	1	(1)	0.9	(0.9)
Tyro city	198	197	195	(1)	(2)	(0.5)	(1.0)

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<b>Montgomery County (cont'd)</b>							
Bal. of Montgomery County	8,919	8,859	8,764	(60)	(95)	(0.7)	(1.1)
Bal. of Caney township	994	990	978	(4)	(12)	(0.4)	(1.2)
Cherokee township	435	434	428	(1)	(6)	(0.2)	(1.4)
Cherry township	441	444	435	3	(9)	0.7	(2.0)
Drum Creek township	460	455	451	(5)	(4)	(1.1)	(0.9)
Bal. of Fawn Creek township	1,352	1,342	1,329	(10)	(13)	(0.7)	(1.0)
Independence township	2,218	2,195	2,175	(23)	(20)	(1.0)	(0.9)
Bal. of Liberty township	337	332	328	(5)	(4)	(1.5)	(1.2)
Bal. of Louisburg township	259	259	258	--	(1)	--	(0.4)
Parker township	1,067	1,065	1,052	(2)	(13)	(0.2)	(1.2)
Rutland township	255	253	250	(2)	(3)	(0.8)	(1.2)
Sycamore township	822	818	808	(4)	(10)	(0.5)	(1.2)
West Cherry township	279	272	272	(7)	--	(2.5)	--
<b>Morris County</b>							
Council Grove city	5,521	5,620	5,559	99	(61)	1.8	(1.1)
Dunlap city	2,079	2,121	2,100	42	(21)	2.0	(1.0)
Dwight city	28	28	29	--	1	--	3.6
Dwight city	255	259	255	4	(4)	1.6	(1.5)
Latimer city	19	19	19	--	--	--	--
Parkerville city	59	61	59	2	(2)	3.4	(3.3)
White City city	569	581	573	12	(8)	2.1	(1.4)
Wilsey city	141	143	142	2	(1)	1.4	(0.7)
Bal. of Morris County	2,371	2,408	2,382	37	(26)	1.6	(1.1)
Highland township	91	91	92	--	1	--	1.1
Overland township	66	67	66	1	(1)	1.5	(1.5)
Bal. of Township No. 1	429	435	429	6	(6)	1.4	(1.4)
Township No. 2	663	676	666	13	(10)	2.0	(1.5)
Bal. of Township No. 3	158	161	159	3	(2)	1.9	(1.2)
Bal. of Township No. 4	159	164	164	5	--	3.1	--
Bal. of Township No. 5	154	155	154	1	(1)	0.6	(0.6)
Bal. of Township No. 6	76	78	77	2	(1)	2.6	(1.3)
Township No. 7	242	246	244	4	(2)	1.7	(0.8)
Township No. 8	190	191	189	1	(2)	0.5	(1.0)
Bal. of Township No. 9	143	144	142	1	(2)	0.7	(1.4)
<b>Morton County</b>							
Elkhart city	2,667	2,587	2,538	(80)	(49)	(3.0)	(1.9)
Richfield city	1,819	1,758	1,727	(61)	(31)	(3.4)	(1.8)
Rolla city	35	36	35	1	(1)	2.9	(2.8)
Rolla city	363	356	348	(7)	(8)	(1.9)	(2.2)
Bal. of Morton County	450	437	428	(13)	(9)	(2.9)	(2.1)
Cimarron township	50	48	47	(2)	(1)	(4.0)	(2.1)
Jones township	12	11	11	(1)	--	(8.3)	--
Bal. of Richfield township	115	111	111	(4)	--	(3.5)	--
Bal. of Rolla township	122	121	119	(1)	(2)	(0.8)	(1.7)
Bal. of Taloga township	101	98	94	(3)	(4)	(3.0)	(4.1)
Westola township	50	48	46	(2)	(2)	(4.0)	(4.2)
<b>Nemaha County</b>							
Bern city	10,155	10,231	10,121	76	(110)	0.7	(1.1)
Bern city	164	164	161	--	(3)	--	(1.8)
Centralia city	517	525	516	8	(9)	1.5	(1.7)
Corning city	163	164	162	1	(2)	0.6	(1.2)
Goff city	118	118	117	--	(1)	--	(0.8)
Oneida city	71	72	71	1	(1)	1.4	(1.4)
Sabetha city (pt.)	2,566	2,581	2,550	15	(31)	0.6	(1.2)
Seneca city	2,052	2,075	2,079	23	4	1.1	0.2
Wetmore city	362	366	361	4	(5)	1.1	(1.4)
Bal. of Nemaha County	4,142	4,166	4,104	24	(62)	0.6	(1.5)
Adams township	194	195	190	1	(5)	0.5	(2.6)
Berwick township	403	406	401	3	(5)	0.7	(1.2)
Capioma township	145	144	142	(1)	(2)	(0.7)	(1.4)

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<b>Nemaha County (cont'd)</b>							
Center township	162	161	158	(1)	(3)	(0.6)	(1.9)
Clear Creek township	114	114	113	--	(1)	--	(0.9)
Bal. of Gilman township	162	163	161	1	(2)	0.6	(1.2)
Granada township	104	105	103	1	(2)	1.0	(1.9)
Bal. of Harrison township	177	178	175	1	(3)	0.6	(1.7)
Bal. of Home township	119	119	120	--	1	--	0.8
Bal. of Illinois township	196	198	189	2	(9)	1.0	(4.5)
Marion township	388	390	382	2	(8)	0.5	(2.1)
Mitchell township	256	258	254	2	(4)	0.8	(1.6)
Nemaha township	153	152	150	(1)	(2)	(0.7)	(1.3)
Neuchatel township	105	106	104	1	(2)	1.0	(1.9)
Red Vermillion township	101	102	106	1	4	1.0	3.9
Reilly township	105	105	104	--	(1)	--	(1.0)
Richmond township	498	504	494	6	(10)	1.2	(2.0)
Rock Creek township	413	416	415	3	(1)	0.7	(0.2)
Bal. of Washington township	209	211	208	2	(3)	1.0	(1.4)
Bal. of Wetmore township	138	139	135	1	(4)	0.7	(2.9)
<b>Neosho County</b>							
Chanute city	9,018	9,042	8,991	24	(51)	0.3	(0.6)
Earlton city	52	52	52	--	--	--	--
Erie city	1,085	1,087	1,081	2	(6)	0.2	(0.6)
Galesburg city	119	119	120	--	1	--	0.8
St. Paul city	597	597	594	--	(3)	--	(0.5)
Stark city	67	67	66	--	(1)	--	(1.5)
Thayer city	464	470	465	6	(5)	1.3	(1.1)
Bal. of Neosho County	4,549	4,573	4,560	24	(13)	0.5	(0.3)
Big Creek township	449	451	449	2	(2)	0.4	(0.4)
Bal. of Canville township	464	466	469	2	3	0.4	0.6
Bal. of Centerville township	334	337	338	3	1	0.9	0.3
Bal. of Chetopa township	342	345	348	3	3	0.9	0.9
Bal. of Erie township	274	272	267	(2)	(5)	(0.7)	(1.8)
Bal. of Grant township	258	261	260	3	(1)	1.2	(0.4)
Bal. of Ladore township	342	347	346	5	(1)	1.5	(0.3)
Lincoln township	289	290	289	1	(1)	0.3	(0.3)
Bal. of Mission township	286	287	286	1	(1)	0.3	(0.3)
Shiloh township	419	421	419	2	(2)	0.5	(0.5)
Tioga township	824	827	821	3	(6)	0.4	(0.7)
Bal. of Walnut Grove township	268	269	268	1	(1)	0.4	(0.4)
<b>Ness County</b>							
Bazine city	302	292	294	(10)	2	(3.3)	0.7
Brownell city	26	26	26	--	--	--	--
Ness City city	1,338	1,303	1,311	(35)	8	(2.6)	0.6
Ransom city	268	260	262	(8)	2	(3.0)	0.8
Utica city	144	141	142	(3)	1	(2.1)	0.7
Bal. of Ness County	762	728	733	(34)	5	(4.5)	0.7
Bal. of Bazine township	109	107	108	(2)	1	(1.8)	0.9
Bal. of Center township	52	43	43	(9)	--	(17.3)	--
Eden township	65	61	64	(4)	3	(6.2)	4.9
Bal. of Forrester township	51	49	46	(2)	(3)	(3.9)	(6.1)
Franklin township	103	100	100	(3)	--	(2.9)	--
Highpoint township	59	57	57	(2)	--	(3.4)	--
Johnson township	63	60	61	(3)	1	(4.8)	1.7
Bal. of Nevada township	109	106	107	(3)	1	(2.8)	0.9
Bal. of Ohio township	86	82	83	(4)	1	(4.7)	1.2
Bal. of Waring township	65	63	64	(2)	1	(3.1)	1.6

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<b>Norton County</b>	5,430	5,361	5,328	(69)	(33)	(1.3)	(0.6)
Almena city	383	378	376	(5)	(2)	(1.3)	(0.5)
Clayton city (pt.)	50	49	48	(1)	(1)	(2.0)	(2.0)
Edmond city	47	46	46	(1)	--	(2.1)	--
Lenora city	235	230	229	(5)	(1)	(2.1)	(0.4)
Norton city	2,768	2,722	2,709	(46)	(13)	(1.7)	(0.5)
Bal. of Norton County	1,947	1,936	1,920	(11)	(16)	(0.6)	(0.8)
Bal. of Almena--Dist. 4 township	150	148	145	(2)	(3)	(1.3)	(2.0)
Center--District 1 township	1,393	1,382	1,376	(11)	(6)	(0.8)	(0.4)
Bal. of Highland--Dist. 2 township	278	284	276	6	(8)	2.2	(2.8)
Bal. of Solomon--Dist. 3 township	126	122	123	(4)	1	(3.2)	0.8
<b>Osage County</b>	15,941	15,949	15,770	8	(179)	0.1	(1.1)
Burlingame city	890	901	884	11	(17)	1.2	(1.9)
Carbondale city	1,377	1,369	1,347	(8)	(22)	(0.6)	(1.6)
Lyndon city	1,020	1,021	1,013	1	(8)	0.1	(0.8)
Melvorn city	376	374	368	(2)	(6)	(0.5)	(1.6)
Olivet city	66	67	66	1	(1)	1.5	(1.5)
Osage City city	2,821	2,809	2,765	(12)	(44)	(0.4)	(1.6)
Overbrook city	1,022	1,023	1,005	1	(18)	0.1	(1.8)
Quenemo city	375	377	372	2	(5)	0.5	(1.3)
Scranton city	688	682	671	(6)	(11)	(0.9)	(1.6)
Bal. of Osage County	7,306	7,326	7,279	20	(47)	0.3	(0.6)
Bal. of Agency township	169	168	168	(1)	--	(0.6)	--
Arvonia township	95	95	93	--	(2)	--	(2.1)
Barclay township	195	194	192	(1)	(2)	(0.5)	(1.0)
Bal. of Burlingame township	741	745	739	4	(6)	0.5	(0.8)
Dragoon township	201	200	201	(1)	1	(0.5)	0.5
Bal. of Elk township	825	826	823	1	(3)	0.1	(0.4)
Fairfax township	587	584	579	(3)	(5)	(0.5)	(0.9)
Grant township	265	265	263	--	(2)	--	(0.8)
Junction township	1,193	1,207	1,198	14	(9)	1.2	(0.7)
Lincoln township	140	139	138	(1)	(1)	(0.7)	(0.7)
Bal. of Melvorn township	375	375	371	--	(4)	--	(1.1)
Bal. of Olivet township	165	164	164	(1)	--	(0.6)	--
Bal. of Ridgeway township	1,075	1,078	1,072	3	(6)	0.3	(0.6)
Bal. of Scranton township	505	509	508	4	(1)	0.8	(0.2)
Superior township	298	301	298	3	(3)	1.0	(1.0)
Bal. of Valley Brook township	477	476	472	(1)	(4)	(0.2)	(0.8)
<b>Osborne County</b>	3,475	3,421	3,439	(54)	18	(1.6)	0.5
Alton city	92	91	92	(1)	1	(1.1)	1.1
Downs city	822	814	818	(8)	4	(1.0)	0.5
Natoma city	299	295	296	(4)	1	(1.3)	0.3
Osborne city	1,291	1,272	1,280	(19)	8	(1.5)	0.6
Portis city	92	91	92	(1)	1	(1.1)	1.1
Bal. of Osborne County	879	858	861	(21)	3	(2.4)	0.3
Bal. of Bethany township	66	64	64	(2)	--	(3.0)	--
Bloom township	65	63	64	(2)	1	(3.1)	1.6
Corinth township	47	47	45	--	(2)	--	(4.3)
Covert township	7	7	7	--	--	--	--
Delhi township	28	28	28	--	--	--	--
Grant township	27	27	27	--	--	--	--
Hancock township	16	16	16	--	--	--	--
Hawkeye township	30	29	30	(1)	1	(3.3)	3.4
Independence township	28	28	28	--	--	--	--
Jackson township	35	34	34	(1)	--	(2.9)	--
Kill Creek township	16	15	15	(1)	--	(6.3)	--
Lawrence township	27	27	27	--	--	--	--
Liberty township	21	21	21	--	--	--	--
Mount Ayr township	34	33	33	(1)	--	(2.9)	--

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<b>Osborne County (cont'd)</b>							
Bal. of Natoma township	27	29	29	2	--	7.4	--
Penn township	103	101	102	(2)	1	(1.9)	1.0
Bal. of Ross township	76	69	69	(7)	--	(9.2)	--
Round Mound township	25	25	25	--	--	--	--
Bal. of Sumner township	65	63	64	(2)	1	(3.1)	1.6
Tilden township	72	69	70	(3)	1	(4.2)	1.4
Valley township	35	34	34	(1)	--	(2.9)	--
Victor township	10	10	10	--	--	--	--
Winfield township	19	19	19	--	--	--	--
<b>Ottawa County</b>							
Bennington city	5,802	5,704	5,712	(98)	8	(1.7)	0.1
Culver city	626	612	612	(14)	--	(2.2)	--
Delphos city	117	114	115	(3)	1	(2.6)	0.9
Minneapolis city	336	330	329	(6)	(1)	(1.8)	(0.3)
Tescott city	1,933	1,900	1,897	(33)	(3)	(1.7)	(0.2)
Bal. of Ottawa County	298	291	282	(7)	(9)	(2.3)	(3.1)
Bal. of Ottawa County	2,492	2,457	2,477	(35)	20	(1.4)	0.8
Bal. of Bennington township	624	617	618	(7)	1	(1.1)	0.2
Blaine township	111	109	109	(2)	--	(1.8)	--
Buckeye township	108	106	106	(2)	--	(1.9)	--
Center township	75	74	76	(1)	2	(1.3)	2.7
Chapman township	64	63	66	(1)	3	(1.6)	4.8
Concord township	224	218	220	(6)	2	(2.7)	0.9
Bal. of Culver township	122	120	120	(2)	--	(1.6)	--
Durham township	20	20	20	--	--	--	--
Fountain township	150	148	149	(2)	1	(1.3)	0.7
Garfield township	90	91	91	1	--	1.1	--
Grant township	77	75	75	(2)	--	(2.6)	--
Henry township	22	21	21	(1)	--	(4.5)	--
Lincoln township	148	148	146	--	(2)	--	(1.4)
Logan township	75	72	73	(3)	1	(4.0)	1.4
Bal. of Morton township	141	138	147	(3)	9	(2.1)	6.5
Ottawa township	44	43	43	(1)	--	(2.3)	--
Richland township	217	215	218	(2)	3	(0.9)	1.4
Bal. of Sheridan township	100	98	98	(2)	--	(2.0)	--
Sherman township	52	53	53	1	--	1.9	--
Stanton township	28	28	28	--	--	--	--
<b>Pawnee County</b>							
Burdett city	6,562	6,414	6,366	(148)	(48)	(2.3)	(0.7)
Garfield city	228	221	219	(7)	(2)	(3.1)	(0.9)
Larned city	175	169	168	(6)	(1)	(3.4)	(0.6)
Rozel city	3,772	3,671	3,629	(101)	(42)	(2.7)	(1.1)
Bal. of Pawnee County	143	140	137	(3)	(3)	(2.1)	(2.1)
Ash Valley township	2,244	2,213	2,213	(31)	--	(1.4)	--
Bal. of Browns Grove township	44	43	42	(1)	(1)	(2.3)	(2.3)
Conkling township	47	46	46	(1)	--	(2.1)	--
Bal. of Garfield township	28	27	27	(1)	--	(3.6)	--
Bal. of Grant township	41	40	40	(1)	--	(2.4)	--
Keysville township	36	35	35	(1)	--	(2.8)	--
Larned township	30	29	29	(1)	--	(3.3)	--
Lincoln township	249	240	249	(9)	9	(3.6)	3.8
Logan township	22	22	22	--	--	--	--
Morton township	46	47	46	1	(1)	2.2	(2.1)
Bal. of Orange township	51	50	50	(1)	--	(2.0)	--
Pawnee township	40	39	39	(1)	--	(2.5)	--
Pleasant Grove township	436	438	437	2	(1)	0.5	(0.2)
Pleasant Ridge township	164	158	157	(6)	(1)	(3.7)	(0.6)
Pleasant Valley township	42	41	41	(1)	--	(2.4)	--
River township	79	77	77	(2)	--	(2.5)	--
	61	60	61	(1)	1	(1.6)	1.7



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<b>Pawnee County (cont'd)</b>							
Santa Fe township	666	664	660	(2)	(4)	(0.3)	(0.6)
Sawmill township	18	17	17	(1)	--	(5.6)	--
Shiley township	19	18	18	(1)	--	(5.3)	--
Valley Center township	43	42	41	(1)	(1)	(2.3)	(2.4)
Walnut township	82	80	79	(2)	(1)	(2.4)	(1.3)
<b>Phillips County</b>	5,317	5,234	5,181	(83)	(53)	(1.6)	(1.0)
Agra city	248	241	238	(7)	(3)	(2.8)	(1.2)
Glade city	85	90	89	5	(1)	5.9	(1.1)
Kirwin city	158	156	154	(2)	(2)	(1.3)	(1.3)
Logan city	542	534	529	(8)	(5)	(1.5)	(0.9)
Long Island city	123	121	120	(2)	(1)	(1.6)	(0.8)
Phillipsburg city	2,486	2,445	2,420	(41)	(25)	(1.6)	(1.0)
Prairie View city	123	119	120	(4)	1	(3.3)	0.8
Speed city	34	34	34	--	--	--	--
Bal. of Phillips County	1,518	1,494	1,477	(24)	(17)	(1.6)	(1.1)
Arcade township	90	87	86	(3)	(1)	(3.3)	(1.1)
Beaver township	51	50	50	(1)	--	(2.0)	--
Bal. of Belmont township	49	47	46	(2)	(1)	(4.1)	(2.1)
Bow Creek township	40	39	39	(1)	--	(2.5)	--
Crystal township	46	46	45	--	(1)	--	(2.2)
Dayton township	31	30	30	(1)	--	(3.2)	--
Deer Creek township	61	62	61	1	(1)	1.6	(1.6)
Freedom township	84	82	82	(2)	--	(2.4)	--
Glenwood township	41	42	42	1	--	2.4	--
Granite township	29	28	28	(1)	--	(3.4)	--
Greenwood township	39	38	38	(1)	--	(2.6)	--
Bal. of Kirwin township	58	58	55	--	(3)	--	(5.2)
Bal. of Logan township	41	40	40	(1)	--	(2.4)	--
Bal. of Long Island township	85	84	83	(1)	(1)	(1.2)	(1.2)
Mound township	137	135	133	(2)	(2)	(1.5)	(1.5)
Phillipsburg township	236	232	230	(4)	(2)	(1.7)	(0.9)
Plainview township	14	14	14	--	--	--	--
Bal. of Plum township	104	107	106	3	(1)	2.9	(0.9)
Bal. of Prairie View township	61	60	58	(1)	(2)	(1.6)	(3.3)
Rushville township	14	14	14	--	--	--	--
Bal. of Solomon township	101	94	93	(7)	(1)	(6.9)	(1.1)
Sumner township	45	44	44	(1)	--	(2.2)	--
Towanda township	24	24	24	--	--	--	--
Valley township	21	21	21	--	--	--	--
Walnut township	16	16	15	--	(1)	--	(6.3)
<b>Pottawatomie County</b>	24,277	24,383	24,722	106	339	0.4	1.4
Belvue city	195	200	204	5	4	2.6	2.0
Emmett city	188	186	187	(2)	1	(1.1)	0.5
Havensville city	154	155	157	1	2	0.6	1.3
Louisville city	218	225	228	7	3	3.2	1.3
Manhattan city (pt.)	5	5	5	--	--	--	--
Olsburg city	220	218	223	(2)	5	(0.9)	2.3
Onaga city	690	682	679	(8)	(3)	(1.2)	(0.4)
St. George city	989	998	1,017	9	19	0.9	1.9
St. Marys city (pt.)	2,636	2,658	2,652	22	(6)	0.8	(0.2)
Wamego city	4,762	4,732	4,718	(30)	(14)	(0.6)	(0.3)
Westmoreland city	757	742	741	(15)	(1)	(2.0)	(0.1)
Wheaton city	110	113	116	3	3	2.7	2.7
Bal. of Pottawatomie County	13,353	13,469	13,795	116	326	0.9	2.4
Bal. of Belvue township	195	190	197	(5)	7	(2.6)	3.7
Blue township	3,729	3,774	3,877	45	103	1.2	2.7
Bal. of Blue Valley township	143	146	149	3	3	2.1	2.1
Center township	125	126	129	1	3	0.8	2.4

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<b>Pottawatomie County (cont'd)</b>							
Clear Creek township	162	167	168	5	1	3.1	0.6
Bal. of Emmett township	276	282	289	6	7	2.2	2.5
Bal. of Grant township	157	158	162	1	4	0.6	2.5
Green township	210	214	218	4	4	1.9	1.9
Lincoln township	137	140	142	3	2	2.2	1.4
Bal. of Lone Tree township	141	144	146	3	2	2.1	1.4
Bal. of Louisville township	713	724	739	11	15	1.5	2.1
Bal. of Mill Creek township	360	365	372	5	7	1.4	1.9
Bal. of Pottawatomie township	446	451	461	5	10	1.1	2.2
Bal. of Rock Creek township	210	216	220	6	4	2.9	1.9
St. Clere township	83	87	89	4	2	4.8	2.3
Bal. of St. George township	3,255	3,299	3,384	44	85	1.4	2.6
Bal. of St. Marys township	1,151	1,117	1,139	(34)	22	(3.0)	2.0
Shannon township	315	317	325	2	8	0.6	2.5
Sherman township	138	139	143	1	4	0.7	2.9
Spring Creek township	44	44	45	--	1	--	2.3
Union township	259	261	267	2	6	0.8	2.3
Vienna township	100	101	104	1	3	1.0	3.0
Bal. of Wamego township	1,004	1,007	1,030	3	23	0.3	2.3
<b>Pratt County</b>							
Byers city	9,378	9,164	9,127	(214)	(37)	(2.3)	(0.4)
Coats city	34	33	33	(1)	--	(2.9)	--
Cullison city	77	76	75	(1)	(1)	(1.3)	(1.3)
Cullison city	99	97	100	(2)	3	(2.0)	3.1
Iuka city	160	156	156	(4)	--	(2.5)	--
Pratt city	6,630	6,496	6,463	(134)	(33)	(2.0)	(0.5)
Preston city	148	146	148	(2)	2	(1.4)	1.4
Sawyer city	132	131	129	(1)	(2)	(0.8)	(1.5)
Bal. of Pratt County	2,098	2,029	2,023	(69)	(6)	(3.3)	(0.3)
Bal. of Township No. 6	367	355	354	(12)	(1)	(3.3)	(0.3)
Bal. of Township No. 7	148	142	142	(6)	--	(4.1)	--
Bal. of Township No. 8	96	92	92	(4)	--	(4.2)	--
Bal. of Township No. 9	206	202	199	(4)	(3)	(1.9)	(1.5)
Bal. of Township No. 10	68	67	67	(1)	--	(1.5)	--
Bal. of Township No. 11	316	307	308	(9)	1	(2.8)	0.3
Township No. 12	897	864	861	(33)	(3)	(3.7)	(0.3)
<b>Rawlins County</b>							
Atwood city	2,508	2,530	2,511	22	(19)	0.9	(0.8)
Herndon city	1,202	1,217	1,208	15	(9)	1.2	(0.7)
McDonald city	127	130	129	3	(1)	2.4	(0.8)
McDonald city	156	157	156	1	(1)	0.6	(0.6)
Bal. of Rawlins County	1,023	1,026	1,018	3	(8)	0.3	(0.8)
Achilles township	46	46	46	--	--	--	--
Bal. of Atwood township	31	29	29	(2)	--	(6.5)	--
Center township	270	271	269	1	(2)	0.4	(0.7)
Driftwood township	75	75	74	--	(1)	--	(1.3)
Bal. of Herl township	175	177	175	2	(2)	1.1	(1.1)
Jefferson township	37	37	37	--	--	--	--
Ludell township	79	81	79	2	(2)	2.5	(2.5)
Mirage township	50	50	50	--	--	--	--
Bal. of Rocewood township	221	221	220	--	(1)	--	(0.5)
Union township	39	39	39	--	--	--	--
<b>Reno County</b>							
Abbyville city	62,342	61,998	61,793	(344)	(205)	(0.6)	(0.3)
Abbyville city	85	85	86	--	1	--	1.2
Arlington city	451	449	445	(2)	(4)	(0.4)	(0.9)
Buhler city	1,286	1,278	1,269	(8)	(9)	(0.6)	(0.7)
Haven city	1,196	1,188	1,184	(8)	(4)	(0.7)	(0.3)
Hutchinson city	40,623	40,383	40,209	(240)	(174)	(0.6)	(0.4)
Langdon city	40	41	41	1	--	2.5	--

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<b>Reno County (cont'd)</b>							
Nickerson city	1,007	998	982	(9)	(16)	(0.9)	(1.6)
Partridge city	242	240	242	(2)	2	(0.8)	0.8
Plevna city	97	98	98	1	--	1.0	--
Pretty Prairie city	653	649	645	(4)	(4)	(0.6)	(0.6)
South Hutchinson city	2,503	2,488	2,494	(15)	6	(0.6)	0.2
Sylvia city	206	205	204	(1)	(1)	(0.5)	(0.5)
The Highlands city	--	314	313	314	(1)	--	--
Turon city	372	371	370	(1)	(1)	(0.3)	(0.3)
Willowbrook city	83	85	85	2	--	2.4	--
Bal. of Reno County	13,498	13,126	13,126	(372)	--	(2.8)	--
Bal. of Albion township	166	163	163	(3)	--	(1.8)	--
Bal. of Arlington township	162	161	163	(1)	2	(0.6)	1.2
Bell township	73	71	71	(2)	--	(2.7)	--
Castleton township	277	278	279	1	1	0.4	0.4
Bal. of Center township	405	405	404	--	(1)	--	(0.2)
Clay township	1,890	1,887	1,880	(3)	(7)	(0.2)	(0.4)
Enterprise township	122	124	121	2	(3)	1.6	(2.4)
Bal. of Grant township	1,236	912	928	(324)	16	(26.2)	1.8
Grove township	45	46	46	1	--	2.2	--
Bal. of Haven township	389	394	399	5	5	1.3	1.3
Hayes township	76	75	75	(1)	--	(1.3)	--
Huntsville township	114	113	113	(1)	--	(0.9)	--
Bal. of Langdon township	73	73	72	--	(1)	--	(1.4)
Lincoln township	662	652	652	(10)	--	(1.5)	--
Bal. of Little River township	472	469	470	(3)	1	(0.6)	0.2
Loda township	99	101	100	2	(1)	2.0	(1.0)
Medford township	147	149	148	2	(1)	1.4	(0.7)
Medora township	1,621	1,620	1,618	(1)	(2)	(0.1)	(0.1)
Bal. of Miami township	72	71	71	(1)	--	(1.4)	--
Ninnescah township	220	218	219	(2)	1	(0.9)	0.5
Bal. of Plevna township	142	141	141	(1)	--	(0.7)	--
Bal. of Reno township	1,850	1,835	1,828	(15)	(7)	(0.8)	(0.4)
Bal. of Roscoe township	98	99	99	1	--	1.0	--
Salt Creek township	436	434	434	(2)	--	(0.5)	--
Sumner township	633	629	627	(4)	(2)	(0.6)	(0.3)
Bal. of Sylvia township	95	92	94	(3)	2	(3.2)	2.2
Troy township	121	118	117	(3)	(1)	(2.5)	(0.8)
Valley township	822	822	821	--	(1)	--	(0.1)
Walnut township	99	98	98	(1)	--	(1.0)	--
Bal. of Westminster township	104	102	101	(2)	(1)	(1.9)	(1.0)
Yoder township	777	774	774	(3)	--	(0.4)	--
<b>Republic County</b>							
Agenda city	4,664	4,636	4,536	(28)	(100)	(0.6)	(2.2)
Belleville city	66	66	64	--	(2)	--	(3.0)
Courtland city	1,887	1,879	1,841	(8)	(38)	(0.4)	(2.0)
Cuba city	267	264	258	(3)	(6)	(1.1)	(2.3)
Munden city	145	144	141	(1)	(3)	(0.7)	(2.1)
Narka city	93	93	91	--	(2)	--	(2.2)
Republic city	86	86	84	--	(2)	--	(2.3)
Scandia city	108	107	106	(1)	(1)	(0.9)	(0.9)
Scandia city	345	342	335	(3)	(7)	(0.9)	(2.0)
Bal. of Republic County	1,667	1,655	1,616	(12)	(39)	(0.7)	(2.4)
Bal. of Albion township	46	46	45	--	(1)	--	(2.2)
Beaver township	88	87	86	(1)	(1)	(1.1)	(1.1)
Belleville township	215	215	210	--	(5)	--	(2.3)
Bal. of Big Bend township	66	66	63	--	(3)	--	(4.5)
Bal. of Courtland township	101	100	98	(1)	(2)	(1.0)	(2.0)
Bal. of Elk Creek township	60	60	57	--	(3)	--	(5.0)
Bal. of Fairview township	74	72	70	(2)	(2)	(2.7)	(2.8)
Farmington township	56	56	55	--	(1)	--	(1.8)

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Freedom township	156	155	152	(1)	(3)	(0.6)	(1.9)
Grant township	66	66	63	--	(3)	--	(4.5)
Jefferson township	99	97	95	(2)	(2)	(2.0)	(2.1)
Liberty township	40	40	39	--	(1)	--	(2.5)
Lincoln township	94	92	90	(2)	(2)	(2.1)	(2.2)
Norway township	132	131	129	(1)	(2)	(0.8)	(1.5)
Bal. of Richland township	70	70	67	--	(3)	--	(4.3)
Bal. of Rose Creek township	59	59	58	--	(1)	--	(1.7)
Bal. of Scandia township	88	89	88	1	(1)	1.1	(1.1)
Union township	31	31	30	--	(1)	--	(3.2)
Bal. of Washington township	61	59	58	(2)	(1)	(3.3)	(1.7)
White Rock township	65	64	63	(1)	(1)	(1.5)	(1.6)
<b>Rice County</b>	<b>9,531</b>	<b>9,537</b>	<b>9,362</b>	<b>6</b>	<b>(175)</b>	<b>0.1</b>	<b>(1.8)</b>
Alden city	142	142	139	--	(3)	--	(2.1)
Bushton city	256	255	250	(1)	(5)	(0.4)	(2.0)
Chase city	436	438	429	2	(9)	0.5	(2.1)
Frederick city	17	19	18	2	(1)	11.8	(5.3)
Geneseo city	257	257	254	--	(3)	--	(1.2)
Little River city	522	522	513	--	(9)	--	(1.7)
Lyons city	3,511	3,504	3,433	(7)	(71)	(0.2)	(2.0)
Raymond city	76	76	75	--	(1)	--	(1.3)
Sterling city	2,210	2,209	2,176	(1)	(33)	(0.0)	(1.5)
Bal. of Rice County	2,104	2,115	2,075	11	(40)	0.5	(1.9)
Atlanta township	130	132	130	2	(2)	1.5	(1.5)
Bell township	9	9	9	--	--	--	--
Center township	125	127	125	2	(2)	1.6	(1.6)
East Washington township	148	148	145	--	(3)	--	(2.0)
Bal. of Eureka township	33	33	33	--	--	--	--
Bal. of Farmer township	103	105	103	2	(2)	1.9	(1.9)
Galt township	68	69	67	1	(2)	1.5	(2.9)
Harrison township	165	165	162	--	(3)	--	(1.8)
Bal. of Lincoln township	84	84	82	--	(2)	--	(2.4)
Mitchell township	121	121	118	--	(3)	--	(2.5)
Odessa township	57	57	56	--	(1)	--	(1.8)
Pioneer township	69	70	69	1	(1)	1.4	(1.4)
Bal. of Raymond township	71	71	69	--	(2)	--	(2.8)
Rockville township	139	139	136	--	(3)	--	(2.2)
Sterling township	204	206	204	2	(2)	1.0	(1.0)
Bal. of Union township	184	184	181	--	(3)	--	(1.6)
Bal. of Valley township	90	90	88	--	(2)	--	(2.2)
Bal. of Victoria township	75	76	73	1	(3)	1.3	(3.9)
West Washington township	121	121	119	--	(2)	--	(1.7)
Wilson township	108	108	106	--	(2)	--	(1.9)
<b>Riley County</b>	<b>73,703</b>	<b>74,232</b>	<b>73,202</b>	<b>529</b>	<b>(1,030)</b>	<b>0.7</b>	<b>(1.4)</b>
Leonardville city	436	431	432	(5)	1	(1.1)	0.2
Manhattan city (pt.)	54,954	54,599	54,939	(355)	340	(0.6)	0.6
Ogden city	1,978	1,958	1,956	(20)	(2)	(1.0)	(0.1)
Randolph city	158	156	156	(2)	--	(1.3)	--
Riley city	954	952	955	(2)	3	(0.2)	0.3
Bal. of Riley County	15,223	16,136	14,764	913	(1,372)	6.0	(8.5)
Ashland township	131	130	131	(1)	1	(0.8)	0.8
Bal. of Bala township	268	267	268	(1)	1	(0.4)	0.4
Center township	70	71	71	1	--	1.4	--
Fancy Creek township	110	109	109	(1)	--	(0.9)	--
Grant township	918	912	915	(6)	3	(0.7)	0.3
Bal. of Jackson township	158	155	156	(3)	1	(1.9)	0.6
Bal. of Madison township	8,918	9,852	8,464	934	(1,388)	10.5	(14.1)
Manhattan township	2,317	2,316	2,314	(1)	(2)	(0.0)	(0.1)
May Day township	77	78	77	1	(1)	1.3	(1.3)

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<b>Riley County (cont'd)</b>							
Bal. of Ogden township	408	404	406	(4)	2	(1.0)	0.5
Sherman township	547	542	545	(5)	3	(0.9)	0.6
Swede Creek township	145	146	148	1	2	0.7	1.4
Wildcat township	834	835	840	1	5	0.1	0.6
Zeandale township	322	319	320	(3)	1	(0.9)	0.3
<b>Rooks County</b>	5,013	4,920	4,827	(93)	(93)	(1.9)	(1.9)
Damar city	128	125	123	(3)	(2)	(2.3)	(1.6)
Palco city	274	267	262	(7)	(5)	(2.6)	(1.9)
Plainville city	1,837	1,804	1,768	(33)	(36)	(1.8)	(2.0)
Stockton city	1,280	1,257	1,234	(23)	(23)	(1.8)	(1.8)
Woodston city	131	129	126	(2)	(3)	(1.5)	(2.3)
Zurich city	95	93	94	(2)	1	(2.1)	1.1
Bal. of Rooks County	1,268	1,245	1,220	(23)	(25)	(1.8)	(2.0)
Bal. of Township No. 1	102	100	98	(2)	(2)	(2.0)	(2.0)
Bal. of Township No. 2	144	142	139	(2)	(3)	(1.4)	(2.1)
Bal. of Township No. 3	113	111	109	(2)	(2)	(1.8)	(1.8)
Bal. of Township No. 4	32	32	31	--	(1)	--	(3.1)
Township No. 5	57	56	55	(1)	(1)	(1.8)	(1.8)
Township No. 6	73	72	71	(1)	(1)	(1.4)	(1.4)
Bal. of Township No. 7	52	51	50	(1)	(1)	(1.9)	(2.0)
Bal. of Township No. 8	58	57	56	(1)	(1)	(1.7)	(1.8)
Township No. 9	47	46	45	(1)	(1)	(2.1)	(2.2)
Bal. of Township No. 10	75	74	70	(1)	(4)	(1.3)	(5.4)
Bal. of Township No. 11	365	359	353	(6)	(6)	(1.6)	(1.7)
Township No. 12	150	145	143	(5)	(2)	(3.3)	(1.4)
<b>Rush County</b>	3,093	3,036	2,947	(57)	(89)	(1.8)	(2.9)
Alexander city	60	59	57	(1)	(2)	(1.7)	(3.4)
Bison city	237	233	224	(4)	(9)	(1.7)	(3.9)
La Crosse city	1,257	1,232	1,197	(25)	(35)	(2.0)	(2.8)
Liebenthal city	96	94	91	(2)	(3)	(2.1)	(3.2)
McCracken city	177	176	171	(1)	(5)	(0.6)	(2.8)
Otis city	265	260	251	(5)	(9)	(1.9)	(3.5)
Rush Center city	159	157	152	(2)	(5)	(1.3)	(3.2)
Timken city	69	65	62	(4)	(3)	(5.8)	(4.6)
Bal. of Rush County	773	760	742	(13)	(18)	(1.7)	(2.4)
Bal. of Alex.--Belle Prairie township	48	47	46	(1)	(1)	(2.1)	(2.1)
Bal. of Banner township	77	78	76	1	(2)	1.3	(2.6)
Bal. of Big Timber township	46	46	43	--	(3)	--	(6.5)
Bal. of Center township	72	71	69	(1)	(2)	(1.4)	(2.8)
Garfield township	96	94	91	(2)	(3)	(2.1)	(3.2)
Bal. of Hampton--Fairview township	72	71	69	(1)	(2)	(1.4)	(2.8)
Illinois township	52	51	50	(1)	(1)	(1.9)	(2.0)
Bal. of La Crosse--Brookdale township	99	97	97	(2)	--	(2.0)	--
Bal. of Lone Star township	62	60	60	(2)	--	(3.2)	--
Bal. of Pioneer township	80	77	75	(3)	(2)	(3.8)	(2.6)
Pleasantdale township	29	29	28	--	(1)	--	(3.4)
Union township	40	39	38	(1)	(1)	(2.5)	(2.6)
<b>Russell County</b>	6,907	6,856	6,804	(51)	(52)	(0.7)	(0.8)
Bunker Hill city	95	94	93	(1)	(1)	(1.1)	(1.1)
Dorrance city	183	179	180	(4)	1	(2.2)	0.6
Gorham city	340	337	336	(3)	(1)	(0.9)	(0.3)
Lucas city	391	391	390	--	(1)	--	(0.3)
Luray city	184	184	182	--	(2)	--	(1.1)
Paradise city	49	48	48	(1)	--	(2.0)	--
Russell city	4,463	4,423	4,383	(40)	(40)	(0.9)	(0.9)
Waldo city	30	30	29	--	(1)	--	(3.3)
Bal. of Russell County	1,172	1,170	1,163	(2)	(7)	(0.2)	(0.6)

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<b>Russell County (cont'd)</b>							
Bal. of Big Creek township	137	136	135	(1)	(1)	(0.7)	(0.7)
Bal. of Center township	125	126	125	1	(1)	0.8	(0.8)
Fairfield township	31	31	30	--	(1)	--	(3.2)
Bal. of Fairview township	73	72	72	(1)	--	(1.4)	--
Grant township	185	191	189	6	(2)	3.2	(1.0)
Lincoln township	149	148	147	(1)	(1)	(0.7)	(0.7)
Bal. of Luray township	63	62	62	(1)	--	(1.6)	--
Bal. of Paradise township	117	116	115	(1)	(1)	(0.9)	(0.9)
Bal. of Plymouth township	95	94	93	(1)	(1)	(1.1)	(1.1)
Russell township	82	81	80	(1)	(1)	(1.2)	(1.2)
Bal. of Waldo township	48	47	47	(1)	--	(2.1)	--
Winterset township	67	66	68	(1)	2	(1.5)	3.0
<b>Saline County</b>							
Assaria city	54,401	54,224	53,926	(177)	(298)	(0.3)	(0.5)
Brookville city	407	408	408	1	--	0.2	--
Gypsum city	254	253	252	(1)	(1)	(0.4)	(0.4)
New Cambria city	391	391	391	--	--	--	--
Salina city	123	126	125	3	(1)	2.4	(0.8)
Smolan city	46,716	46,550	46,274	(166)	(276)	(0.4)	(0.6)
Solomon city (pt.)	210	204	203	(6)	(1)	(2.9)	(0.5)
Bal. of Saline County	1	1	1	--	--	--	--
Bal. of Cambria township	6,299	6,291	6,272	(8)	(19)	(0.1)	(0.3)
Bal. of Dayton township	305	301	302	(4)	1	(1.3)	0.3
Elm Creek township	112	112	111	--	(1)	--	(0.9)
Bal. of Eureka township	892	891	888	(1)	(3)	(0.1)	(0.3)
Falun township	223	223	221	--	(2)	--	(0.9)
Glendale township	282	278	281	(4)	3	(1.4)	1.1
Greeley township	108	108	107	--	(1)	--	(0.9)
Gypsum township	808	808	808	--	--	--	--
Liberty township	177	176	175	(1)	(1)	(0.6)	(0.6)
Ohio township	171	166	165	(5)	(1)	(2.9)	(0.6)
Pleasant Valley township	439	439	439	--	--	--	--
Smoky Hill township	395	396	400	1	4	0.3	1.0
Bal. of Smoky View township	267	266	264	(1)	(2)	(0.4)	(0.8)
Bal. of Smolan township	486	492	489	6	(3)	1.2	(0.6)
Solomon township	491	492	489	1	(3)	0.2	(0.6)
Bal. of Spring Creek township	303	302	300	(1)	(2)	(0.3)	(0.7)
Walnut township	146	146	145	--	(1)	--	(0.7)
Washington township	526	527	521	1	(6)	0.2	(1.1)
	168	168	167	--	(1)	--	(0.6)
<b>Scott County</b>							
Scott City city	4,897	4,823	4,790	(74)	(33)	(1.5)	(0.7)
Bal. of Scott County	3,803	3,748	3,736	(55)	(12)	(1.4)	(0.3)
Beaver township	1,094	1,075	1,054	(19)	(21)	(1.7)	(2.0)
Isbel township	281	275	271	(6)	(4)	(2.1)	(1.5)
Keystone township	95	93	92	(2)	(1)	(2.1)	(1.1)
Lake township	96	94	91	(2)	(3)	(2.1)	(3.2)
Michigan township	73	76	71	3	(5)	4.1	(6.6)
Scott township	87	88	86	1	(2)	1.1	(2.3)
Valley township	224	215	212	(9)	(3)	(4.0)	(1.4)
	238	234	231	(4)	(3)	(1.7)	(1.3)
<b>Sedgwick County</b>							
Andale city	513,607	516,042	519,907	2,435	3,865	0.5	0.7
Bel Aire city	988	987	984	(1)	(3)	(0.1)	(0.3)
Bentley city	8,073	8,300	8,469	227	169	2.8	2.0
Cheney city	520	517	515	(3)	(2)	(0.6)	(0.4)
Clearwater city	2,172	2,167	2,173	(5)	6	(0.2)	0.3
Colwich city	2,543	2,552	2,580	9	28	0.4	1.1
Derby city	1,409	1,467	1,492	58	25	4.1	1.7
	24,721	24,943	25,145	222	202	0.9	0.8

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<b>Sedgwick County (cont'd)</b>							
Eastborough city	735	732	730	(3)	(2)	(0.4)	(0.3)
Garden Plain city	900	909	912	9	3	1.0	0.3
Goddard city	4,724	4,796	4,962	72	166	1.5	3.5
Haysville city	11,264	11,338	11,389	74	51	0.7	0.4
Kechi city	1,996	2,005	2,109	9	104	0.5	5.2
Maize city	4,662	4,934	5,267	272	333	5.8	6.7
Mount Hope city	800	801	806	1	5	0.1	0.6
Mulvane city (pt.)	5,427	5,491	5,571	64	80	1.2	1.5
Park City city	7,730	7,764	7,943	34	179	0.4	2.3
Sedgwick city (pt.)	193	195	195	2	--	1.0	--
Valley Center city	7,313	7,325	7,385	12	60	0.2	0.8
Viola city	128	128	126	--	(2)	--	(1.6)
Wichita city	389,255	389,938	391,731	683	1,793	0.2	0.5
Bal. of Sedgwick County	38,054	38,753	39,423	699	670	1.8	1.7
Afton township	1,571	1,601	1,626	30	25	1.9	1.6
Bal. of Attica township	2,420	2,464	2,509	44	45	1.8	1.8
Delano township	12	12	12	--	--	--	--
Bal. of Eagle township	696	707	725	11	18	1.6	2.5
Erie township	102	101	104	(1)	3	(1.0)	3.0
Bal. of Garden Plain township	1,019	1,037	1,053	18	16	1.8	1.5
Grand River township	619	629	640	10	11	1.6	1.7
Bal. of Grant township	1,005	1,014	1,032	9	18	0.9	1.8
Bal. of Greeley township	228	232	235	4	3	1.8	1.3
Bal. of Gypsum township	5,305	5,383	5,482	78	99	1.5	1.8
Bal. of Illinois township	1,908	1,950	1,981	42	31	2.2	1.6
Bal. of Kechi township	326	331	342	5	11	1.5	3.3
Lincoln township	540	549	559	9	10	1.7	1.8
Bal. of Minneha township	2,716	2,753	2,798	37	45	1.4	1.6
Bal. of Morton township	589	596	610	7	14	1.2	2.3
Bal. of Ninnescath township	765	777	793	12	16	1.6	2.1
Bal. of Ohio township	1,477	1,504	1,524	27	20	1.8	1.3
Bal. of Park township	1,172	1,177	1,195	5	18	0.4	1.5
Bal. of Payne township	870	887	900	17	13	2.0	1.5
Bal. of Riverside township	4,924	5,047	5,146	123	99	2.5	2.0
Bal. of Rockford township	1,440	1,469	1,490	29	21	2.0	1.4
Bal. of Salem township	4,326	4,431	4,505	105	74	2.4	1.7
Bal. of Sherman township	812	826	839	14	13	1.7	1.6
Bal. of Union township	961	982	995	21	13	2.2	1.3
Bal. of Valley Center township	1,166	1,188	1,201	22	13	1.9	1.1
Bal. of Viola township	359	366	374	7	8	1.9	2.2
Bal. of Waco township	726	740	753	14	13	1.9	1.8
<b>Seward County</b>							
Kismet city	21,780	21,428	21,038	(352)	(390)	(1.6)	(1.8)
Liberal city	435	435	423	--	(12)	--	(2.8)
Liberal city	19,495	19,174	18,821	(321)	(353)	(1.6)	(1.8)
Bal. of Seward County	1,850	1,819	1,794	(31)	(25)	(1.7)	(1.4)
Bal. of Fargo township	1,041	1,027	1,018	(14)	(9)	(1.3)	(0.9)
Liberal township	514	503	493	(11)	(10)	(2.1)	(2.0)
Seward township	295	289	283	(6)	(6)	(2.0)	(2.1)
<b>Shawnee County</b>							
Auburn city	177,499	176,875	175,999	(624)	(876)	(0.4)	(0.5)
Rossville city	1,222	1,211	1,203	(11)	(8)	(0.9)	(0.7)
Silver Lake city	1,134	1,124	1,115	(10)	(9)	(0.9)	(0.8)
Topeka city	1,410	1,406	1,395	(4)	(11)	(0.3)	(0.8)
Topeka city	125,904	125,310	124,558	(594)	(752)	(0.5)	(0.6)
Willard city (pt.)	84	83	81	(1)	(2)	(1.2)	(2.4)
Bal. of Shawnee County	47,745	47,741	47,647	(4)	(94)	(0.0)	(0.2)
Bal. of Auburn township	1,979	1,988	1,982	9	(6)	0.5	(0.3)
Bal. of Dover township	1,491	1,489	1,483	(2)	(6)	(0.1)	(0.4)
Grove township	715	715	713	--	(2)	--	(0.3)

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<b>Shawnee County (cont'd)</b>							
Menoken township	1,611	1,615	1,613	4	(2)	0.2	(0.1)
Mission township	9,568	9,570	9,554	2	(16)	0.0	(0.2)
Monmouth township	3,115	3,114	3,109	(1)	(5)	(0.0)	(0.2)
Bal. of Rossville township	762	761	759	(1)	(2)	(0.1)	(0.3)
Bal. of Silver Lake township	604	604	600	--	(4)	--	(0.7)
Soldier township	15,118	15,117	15,086	(1)	(31)	(0.0)	(0.2)
Tecumseh township	7,805	7,796	7,777	(9)	(19)	(0.1)	(0.2)
Topeka township	874	869	873	(5)	4	(0.6)	0.5
Williamsport township	4,103	4,103	4,098	--	(5)	--	(0.1)
<b>Sheridan County</b>	2,533	2,521	2,520	(12)	(1)	(0.5)	(0.0)
Hoxie city	1,198	1,193	1,191	(5)	(2)	(0.4)	(0.2)
Selden city	213	211	211	(2)	--	(0.9)	--
Bal. of Sheridan County	1,122	1,117	1,118	(5)	1	(0.4)	0.1
Adell township	12	12	12	--	--	--	--
Bloomfield township	34	34	34	--	--	--	--
Bowcreek township	40	40	40	--	--	--	--
East Saline township	45	45	45	--	--	--	--
Bal. of Kenneth township	147	146	147	(1)	1	(0.7)	0.7
Logan township	97	97	95	--	(2)	--	(2.1)
Parnell township	102	102	102	--	--	--	--
Prairie Dog township	76	76	76	--	--	--	--
Bal. of Sheridan township	82	82	82	--	--	--	--
Solomon township	167	166	167	(1)	1	(0.6)	0.6
Springbrook township	110	107	108	(3)	1	(2.7)	0.9
Union township	42	42	42	--	--	--	--
Valley township	105	105	105	--	--	--	--
West Saline township	63	63	63	--	--	--	--
<b>Sherman County</b>	5,899	5,917	5,777	18	(140)	0.3	(2.4)
Goodland city	4,386	4,406	4,301	20	(105)	0.5	(2.4)
Kanorado city	150	154	148	4	(6)	2.7	(3.9)
Bal. of Sherman County	1,363	1,357	1,328	(6)	(29)	(0.4)	(2.1)
Grant township	79	78	77	(1)	(1)	(1.3)	(1.3)
Iowa township	31	31	30	--	(1)	--	(3.2)
Itasca township	299	300	296	1	(4)	0.3	(1.3)
Lincoln township	91	91	89	--	(2)	--	(2.2)
Llanos township	50	51	50	1	(1)	2.0	(2.0)
Logan township	220	221	214	1	(7)	0.5	(3.2)
McPherson township	41	41	40	--	(1)	--	(2.4)
Shermanville township	27	27	26	--	(1)	--	(3.7)
Smoky township	76	76	75	--	(1)	--	(1.3)
Bal. of Stateline township	99	99	96	--	(3)	--	(3.0)
Union township	47	47	46	--	(1)	--	(2.1)
Voltaire township	220	213	209	(7)	(4)	(3.2)	(1.9)
Washington township	83	82	80	(1)	(2)	(1.2)	(2.4)
<b>Smith County</b>	3,603	3,583	3,544	(20)	(39)	(0.6)	(1.1)
Athol city	39	41	40	2	(1)	5.1	(2.4)
Cedar city	13	13	13	--	--	--	--
Gaylord city	105	105	104	--	(1)	--	(1.0)
Kensington city	439	437	433	(2)	(4)	(0.5)	(0.9)
Lebanon city	199	198	195	(1)	(3)	(0.5)	(1.5)
Smith Center city	1,581	1,570	1,553	(11)	(17)	(0.7)	(1.1)
Bal. of Smith County	1,227	1,219	1,206	(8)	(13)	(0.7)	(1.1)
Banner township	49	49	49	--	--	--	--
Beaver township	45	43	43	(2)	--	(4.4)	--
Blaine township	45	45	44	--	(1)	--	(2.2)
Bal. of Cedar township	87	86	83	(1)	(3)	(1.1)	(3.5)
Bal. of Center township	151	150	149	(1)	(1)	(0.7)	(0.7)



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<b>Smith County (cont'd)</b>							
Cora township	24	24	24	--	--	--	--
Crystal Plains township	25	25	25	--	--	--	--
Dor township	28	28	28	--	--	--	--
Garfield township	21	21	21	--	--	--	--
German township	28	28	28	--	--	--	--
Harlan township	75	73	72	(2)	(1)	(2.7)	(1.4)
Bal. of Harvey township	69	69	68	--	(1)	--	(1.4)
Bal. of Houston township	48	48	46	--	(2)	--	(4.2)
Bal. of Lane township	68	68	67	--	(1)	--	(1.5)
Lincoln township	64	64	64	--	--	--	--
Logan township	34	34	34	--	--	--	--
Martin township	17	17	16	--	(1)	--	(5.9)
Bal. of Oak township	64	63	64	(1)	1	(1.6)	1.6
Pawnee township	22	22	22	--	--	--	--
Pleasant township	34	34	34	--	--	--	--
Swan township	45	45	44	--	(1)	--	(2.2)
Valley township	51	50	50	(1)	--	(2.0)	--
Washington township	53	53	52	--	(1)	--	(1.9)
Webster township	40	40	40	--	--	--	--
White Rock township	40	40	39	--	(1)	--	(2.5)
<b>Stafford County</b>							
Hudson city	4,178	4,156	4,046	(22)	(110)	(0.5)	(2.6)
Macksville city	124	124	122	--	(2)	--	(1.6)
Radium city	532	530	518	(2)	(12)	(0.4)	(2.3)
St. John city	23	24	23	1	(1)	4.3	(4.2)
Seward city	1,188	1,176	1,139	(12)	(37)	(1.0)	(3.1)
Stafford city	63	62	62	(1)	--	(1.6)	--
Bal. of Stafford County	956	949	920	(7)	(29)	(0.7)	(3.1)
Albano township	1,292	1,291	1,262	(1)	(29)	(0.1)	(2.2)
Byron township	51	51	49	--	(2)	--	(3.9)
Clear Creek township	65	66	64	1	(2)	1.5	(3.0)
Cleveland township	32	32	31	--	(1)	--	(3.1)
Bal. of Douglas township	49	50	49	1	(1)	2.0	(2.0)
East Cooper township	93	92	89	(1)	(3)	(1.1)	(3.3)
Fairview township	52	52	52	--	--	--	--
Bal. of Farmington township	90	89	86	(1)	(3)	(1.1)	(3.4)
Bal. of Hayes township	53	52	52	(1)	--	(1.9)	--
Bal. of Lincoln township	65	66	64	1	(2)	1.5	(3.0)
Bal. of North Seward township	113	114	112	1	(2)	0.9	(1.8)
Bal. of Ohio township	116	115	111	(1)	(4)	(0.9)	(3.5)
Putnam township	70	70	68	--	(2)	--	(2.9)
Richland township	18	19	17	1	(2)	5.6	(10.5)
Rose Valley township	39	38	37	(1)	(1)	(2.6)	(2.6)
Bal. of St. John township	52	51	51	(1)	--	(1.9)	--
South Seward township	47	47	47	--	--	--	--
Bal. of Stafford township	44	44	44	--	--	--	--
Union township	112	111	108	(1)	(3)	(0.9)	(2.7)
West Cooper township	26	26	25	--	(1)	--	(3.8)
York township	58	59	58	1	(1)	1.7	(1.7)
	47	47	48	--	1	--	2.1
<b>Stanton County</b>							
Johnson City city	1,987	2,006	1,969	19	(37)	1.0	(1.8)
Manter city	1,328	1,343	1,321	15	(22)	1.1	(1.6)
Bal. of Stanton County	152	154	149	2	(5)	1.3	(3.2)
	507	509	499	2	(10)	0.4	(2.0)
<b>Stevens County</b>							
Hugoton city	5,559	5,485	5,388	(74)	(97)	(1.3)	(1.8)
Moscow city	3,794	3,745	3,678	(49)	(67)	(1.3)	(1.8)
Bal. of Stevens County	305	299	294	(6)	(5)	(2.0)	(1.7)
	1,460	1,441	1,416	(19)	(25)	(1.3)	(1.7)

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<b>Sumner County</b>	22,996	22,836	22,578	(160)	(258)	(0.7)	(1.1)
Argonia city	476	471	462	(5)	(9)	(1.1)	(1.9)
Belle Plaine city	1,568	1,556	1,535	(12)	(21)	(0.8)	(1.3)
Caldwell city	998	987	972	(11)	(15)	(1.1)	(1.5)
Conway Springs city	1,217	1,218	1,214	1	(4)	0.1	(0.3)
Geuda Springs city (pt.)	159	157	157	(2)	--	(1.3)	--
Hunnewell city	63	64	59	1	(5)	1.6	(7.8)
Mayfield city	106	107	104	1	(3)	0.9	(2.8)
Milan city	77	78	77	1	(1)	1.3	(1.3)
Mulvane city (pt.)	989	998	995	9	(3)	0.9	(0.3)
Oxford city	1,005	999	988	(6)	(11)	(0.6)	(1.1)
South Haven city	347	346	348	(1)	2	(0.3)	0.6
Wellington city	7,748	7,662	7,550	(86)	(112)	(1.1)	(1.5)
Bal. of Sumner County	8,243	8,193	8,117	(50)	(76)	(0.6)	(0.9)
Avon township	303	302	295	(1)	(7)	(0.3)	(2.3)
Bal. of Belle Plaine township	1,537	1,544	1,538	7	(6)	0.5	(0.4)
Bluff township	45	45	44	--	(1)	--	(2.2)
Caldwell township	148	147	145	(1)	(2)	(0.7)	(1.4)
Chikaskia township	56	55	56	(1)	1	(1.8)	1.8
Bal. of Conway township	341	338	332	(3)	(6)	(0.9)	(1.8)
Creek township	232	229	228	(3)	(1)	(1.3)	(0.4)
Bal. of Dixon township	140	139	136	(1)	(3)	(0.7)	(2.2)
Downs township	149	147	145	(2)	(2)	(1.3)	(1.4)
Bal. of Eden township	397	395	391	(2)	(4)	(0.5)	(1.0)
Falls township	129	128	126	(1)	(2)	(0.8)	(1.6)
Bal. of Gore township	1,096	1,085	1,077	(11)	(8)	(1.0)	(0.7)
Greene township	71	70	69	(1)	(1)	(1.4)	(1.4)
Guelph township	176	176	171	--	(5)	--	(2.8)
Harmon township	274	274	269	--	(5)	--	(1.8)
Illinois township	165	164	164	(1)	--	(0.6)	--
Jackson township	134	132	130	(2)	(2)	(1.5)	(1.5)
London township	685	682	672	(3)	(10)	(0.4)	(1.5)
Morris township	24	23	23	(1)	--	(4.2)	--
Bal. of Osborne township	138	134	134	(4)	--	(2.9)	--
Bal. of Oxford township	214	209	213	(5)	4	(2.3)	1.9
Palestine township	221	224	220	3	(4)	1.4	(1.8)
Bal. of Ryan township	91	89	89	(2)	--	(2.2)	--
Seventy-Six township	233	230	233	(3)	3	(1.3)	1.3
Bal. of South Haven township	129	128	126	(1)	(2)	(0.8)	(1.6)
Bal. of Springdale township	354	353	348	(1)	(5)	(0.3)	(1.4)
Sumner township	119	117	118	(2)	1	(1.7)	0.9
Valverde township	112	112	109	--	(3)	--	(2.7)
Bal. of Walton township	185	183	180	(2)	(3)	(1.1)	(1.6)
Wellington township	345	339	336	(6)	(3)	(1.7)	(0.9)
<b>Thomas County</b>	7,711	7,777	7,702	66	(75)	0.9	(1.0)
Brewster city	288	292	289	4	(3)	1.4	(1.0)
Colby city	5,317	5,370	5,315	53	(55)	1.0	(1.0)
Gem city	84	85	84	1	(1)	1.2	(1.2)
Menlo city	58	59	58	1	(1)	1.7	(1.7)
Oakley city (pt.)	41	41	41	--	--	--	--
Rexford city	224	225	223	1	(2)	0.4	(0.9)
Bal. of Thomas County	1,699	1,705	1,692	6	(13)	0.4	(0.8)
Barrett township	89	88	87	(1)	(1)	(1.1)	(1.1)
East Hale township	110	113	112	3	(1)	2.7	(0.9)
Kingery township	83	84	80	1	(4)	1.2	(4.8)
Bal. of Lacey township	32	32	32	--	--	--	--
Bal. of Menlo township	33	33	32	--	(1)	--	(3.0)
Morgan township	622	625	622	3	(3)	0.5	(0.5)
North Randall township	81	82	81	1	(1)	1.2	(1.2)

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	Pop. 2018 7/1/2019*	Pop. 2019 7/1/2020*	Pop. 2020 7/1/2021*	# Growth 2018-2019	# Growth 2019-2020	% Chg 2018-2019	% Chg 2019-2020
<b>Thomas County (cont'd)</b>							
Rovohl township	130	133	132	3	(1)	2.3	(0.8)
Bal. of Smith township	42	42	42	--	--	--	--
Bal. of South Randall township	187	185	184	(2)	(1)	(1.1)	(0.5)
Summers township	181	179	178	(2)	(1)	(1.1)	(0.6)
Wendell township	55	55	54	--	(1)	--	(1.8)
Bal. of West Hale township	54	54	56	--	2	--	3.7
<b>Trego County</b>	2,793	2,803	2,758	10	(45)	0.4	(1.6)
Collyer city	102	100	98	(2)	(2)	(2.0)	(2.0)
WaKeeney city	1,738	1,764	1,738	26	(26)	1.5	(1.5)
Bal. of Trego County	953	939	922	(14)	(17)	(1.5)	(1.8)
Bal. of Collyer township	186	189	186	3	(3)	1.6	(1.6)
Franklin township	36	35	36	(1)	1	(2.8)	2.9
Glencoe township	67	69	64	2	(5)	3.0	(7.2)
Ogallah township	164	165	162	1	(3)	0.6	(1.8)
Riverside township	73	73	72	--	(1)	--	(1.4)
Bal. of WaKeeney township	360	341	336	(19)	(5)	(5.3)	(1.5)
Wilcox township	67	67	66	--	(1)	--	(1.5)
<b>Wabaunsee County</b>	6,899	6,931	6,906	32	(25)	0.5	(0.4)
Alma city	779	780	776	1	(4)	0.1	(0.5)
Alta Vista city	422	424	419	2	(5)	0.5	(1.2)
Eskridge city	501	505	502	4	(3)	0.8	(0.6)
Harveyville city	247	248	246	1	(2)	0.4	(0.8)
McFarland city	243	248	250	5	2	2.1	0.8
Maple Hill city	606	606	599	--	(7)	--	(1.2)
Paxico city	212	215	211	3	(4)	1.4	(1.9)
Willard city (pt.)	7	7	7	--	--	--	--
Bal. of Wabaunsee County	3,882	3,898	3,896	16	(2)	0.4	(0.1)
Bal. of Alma township	356	357	359	1	2	0.3	0.6
Farmer township	99	101	100	2	(1)	2.0	(1.0)
Bal. of Garfield township	149	150	151	1	1	0.7	0.7
Bal. of Kaw township	261	261	260	--	(1)	--	(0.4)
Bal. of Maple Hill township	509	513	517	4	4	0.8	0.8
Mill Creek township	232	233	231	1	(2)	0.4	(0.9)
Mission Creek township	491	493	491	2	(2)	0.4	(0.4)
Bal. of Newbury township	562	562	563	--	1	--	0.2
Bal. of Plumb township	389	388	388	(1)	--	(0.3)	--
Rock Creek township	53	56	55	3	(1)	5.7	(1.8)
Wabaunsee township	521	523	521	2	(2)	0.4	(0.4)
Washington township	75	75	76	--	1	--	1.3
Bal. of Wilmington township	185	186	184	1	(2)	0.5	(1.1)
<b>Wallace County</b>	1,503	1,518	1,536	15	18	1.0	1.2
Sharon Springs city	752	760	769	8	9	1.1	1.2
Wallace city	59	60	61	1	1	1.7	1.7
Bal. of Wallace County	692	698	706	6	8	0.9	1.1
Harrison township	70	69	72	(1)	3	(1.4)	4.3
Bal. of Sharon Springs township	192	194	196	2	2	1.0	1.0
Bal. of Wallace township	95	96	95	1	(1)	1.1	(1.0)
Weskan township	335	339	343	4	4	1.2	1.2
<b>Washington County</b>	5,420	5,406	5,427	(14)	21	(0.3)	0.4
Barnes city	151	152	153	1	1	0.7	0.7
Clifton city (pt.)	279	279	280	--	1	--	0.4
Greenleaf city	307	305	303	(2)	(2)	(0.7)	(0.7)
Haddam city	97	96	97	(1)	1	(1.0)	1.0
Hanover city	651	648	650	(3)	2	(0.5)	0.3
Hollenberg city	20	20	20	--	--	--	--
Linn city	385	382	384	(3)	2	(0.8)	0.5

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	Pop. 2018 7/1/2019*	Pop. 2019 7/1/2020*	Pop. 2020 7/1/2021*	# Growth 2018-2019	# Growth 2019-2020	% Chg 2018-2019	% Chg 2019-2020
<b>Washington County (cont'd)</b>							
Mahaska city	76	76	77	--	1	--	1.3
Morrowville city	146	147	147	1	--	0.7	--
Palmer city	104	104	105	--	1	--	1.0
Vining city (pt.)	13	13	13	--	--	--	--
Washington city	1,062	1,060	1,065	(2)	5	(0.2)	0.5
Bal. of Washington County	2,129	2,124	2,133	(5)	9	(0.2)	0.4
Bal. of Barnes township	47	47	47	--	--	--	--
Brantford township	71	71	70	--	(1)	--	(1.4)
Charleston township	73	73	74	--	1	--	1.4
Bal. of Clifton township	102	99	100	(3)	1	(2.9)	1.0
Coleman township	59	59	59	--	--	--	--
Farmington township	153	155	156	2	1	1.3	0.6
Bal. of Franklin township	90	92	92	2	--	2.2	--
Grant township	21	21	21	--	--	--	--
Bal. of Greenleaf township	68	68	74	--	6	--	8.8
Bal. of Haddam township	48	48	48	--	--	--	--
Bal. of Hanover township	189	188	189	(1)	1	(0.5)	0.5
Highland township	33	33	33	--	--	--	--
Independence township	124	122	123	(2)	1	(1.6)	0.8
Kimeo township	50	50	50	--	--	--	--
Lincoln township	52	52	52	--	--	--	--
Bal. of Linn township	146	148	147	2	(1)	1.4	(0.7)
Little Blue township	71	71	70	--	(1)	--	(1.4)
Logan township	98	95	96	(3)	1	(3.1)	1.1
Lowe township	57	57	58	--	1	--	1.8
Bal. of Mill Creek township	67	65	65	(2)	--	(3.0)	--
Sheridan township	95	93	93	(2)	--	(2.1)	--
Bal. of Sherman township	113	113	114	--	1	--	0.9
Strawberry township	116	116	117	--	1	--	0.9
Bal. of Union township	20	20	20	--	--	--	--
Washington township	166	168	165	2	(3)	1.2	(1.8)
<b>Wichita County</b>							
Leoti city	2,105	2,119	2,074	14	(45)	0.7	(2.1)
Bal. of Wichita County	1,437	1,448	1,420	11	(28)	0.8	(1.9)
	668	671	654	3	(17)	0.4	(2.5)
<b>Wilson County</b>							
Altoona city	8,665	8,525	8,362	(140)	(163)	(1.6)	(1.9)
Benedict city	380	379	371	(1)	(8)	(0.3)	(2.1)
Buffalo city	68	66	65	(2)	(1)	(2.9)	(1.5)
Coyville city	213	209	205	(4)	(4)	(1.9)	(1.9)
Fredonia city	43	42	41	(1)	(1)	(2.3)	(2.4)
Fredonia city	2,264	2,225	2,182	(39)	(43)	(1.7)	(1.9)
Neodesha city	2,310	2,262	2,211	(48)	(51)	(2.1)	(2.3)
New Albany city	52	51	50	(1)	(1)	(1.9)	(2.0)
Bal. of Wilson County	3,335	3,291	3,237	(44)	(54)	(1.3)	(1.6)
Bal. of Cedar township	185	180	178	(5)	(2)	(2.7)	(1.1)
Center township	466	464	453	(2)	(11)	(0.4)	(2.4)
Chetopa township	148	149	144	1	(5)	0.7	(3.4)
Bal. of Clifton township	120	120	117	--	(3)	--	(2.5)
Colfax township	371	368	367	(3)	(1)	(0.8)	(0.3)
Duck Creek township	81	79	77	(2)	(2)	(2.5)	(2.5)
Bal. of Fall River township	279	275	271	(4)	(4)	(1.4)	(1.5)
Bal. of Guilford township	88	86	85	(2)	(1)	(2.3)	(1.2)
Neodesha township	517	510	504	(7)	(6)	(1.4)	(1.2)
Newark township	248	241	239	(7)	(2)	(2.8)	(0.8)
Pleasant Valley township	203	199	190	(4)	(9)	(2.0)	(4.5)
Prairie township	120	118	116	(2)	(2)	(1.7)	(1.7)
Talleyrand township	208	206	204	(2)	(2)	(1.0)	(1.0)
Bal. of Verdigris township	257	252	249	(5)	(3)	(1.9)	(1.2)
Webster township	44	44	43	--	(1)	--	(2.3)

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	Pop. 2018 7/1/2019*	Pop. 2019 7/1/2020*	Pop. 2020 7/1/2021*	# Growth 2018-2019	# Growth 2019-2020	% Chg 2018-2019	% Chg 2019-2020
<b>Woodson County</b>	3,183	3,138	3,015	(45)	(123)	(1.4)	(3.9)
Neosho Falls city	137	137	133	--	(4)	--	(2.9)
Toronto city	267	263	252	(4)	(11)	(1.5)	(4.2)
Yates Center city	1,346	1,321	1,267	(25)	(54)	(1.9)	(4.1)
Bal. of Woodson County	1,433	1,417	1,363	(16)	(54)	(1.1)	(3.8)
Center township	512	506	486	(6)	(20)	(1.2)	(4.0)
Liberty township	173	170	164	(3)	(6)	(1.7)	(3.5)
Bal. of Neosho Falls township	311	306	296	(5)	(10)	(1.6)	(3.3)
North township	58	58	57	--	(1)	--	(1.7)
Perry township	102	100	96	(2)	(4)	(2.0)	(4.0)
Bal. of Toronto township	277	277	264	--	(13)	--	(4.7)
<b>Wyandotte County</b>	165,324	165,429	165,265	105	(164)	0.1	(0.1)
Bonner Springs city (pt.)	7,799	7,901	7,961	102	60	1.3	0.8
Edwardsville city	4,494	4,495	4,501	1	6	0.0	0.1
Kansas City city	152,958	152,960	152,727	2	(233)	0.0	(0.2)
Lake Quivira city (pt.)	41	41	43	--	2	--	4.9
Bal. of Wyandotte County	32	32	33	--	1	--	3.1

\* Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2018, 2019 and 2020 and do not reflect subsequent adjustments made by the U. S. Census Bureau or the 2020 apportionment population count.

\*\*The residents of Mildred, Kansas voted to dissolve the city in the November 2016 election. This dissolution did not show up on the Census estimates until 2020. The residents of Freeport, Kansas voted to dissolve the city in the November 2017 election.

Source: U.S. Census Bureau

## Appendix B

### Resident Population Estimates for U.S., Regions, States & Kansas Counties, 2016-2020

Area:	2016	2017	2018	2019	2020	Percent Change			
	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	2017	2018	2019	2020
<b>U.S.</b>	323,071,342	325,147,121	327,167,434	328,239,523	329,484,123	0.6 %	0.6 %	0.3 %	0.4 %
<b>Regions:</b>									
Northeast	56,058,789	56,072,676	56,111,079	55,982,803	55,849,869	0.0	0.1	(0.2)	(0.2)
New England	14,759,146	14,802,967	14,853,290	14,845,063	14,847,468	0.3	0.3	(0.1)	0.0
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	41,299,643	41,269,709	41,257,789	41,137,740	41,002,401	(0.1)	(0.0)	(0.3)	(0.3)
(New Jersey, New York, Pennsylvania)									
Midwest	67,996,917	68,156,035	68,308,744	68,329,004	68,316,744	0.2	0.2	0.0	(0.0)
East North Cent.	46,820,090	46,878,905	46,931,883	46,902,431	46,834,910	0.1	0.1	(0.1)	(0.1)
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	21,176,827	21,277,130	21,376,861	21,426,573	21,481,834	0.5	0.5	0.2	0.3
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	122,401,186	123,598,424	124,753,948	125,580,448	126,662,754	1.0	0.9	0.7	0.9
South Atlantic	63,932,017	64,641,801	65,322,408	65,784,817	66,392,969	1.1	1.1	0.7	0.9
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	18,936,283	19,027,451	19,112,813	19,176,181	19,252,403	0.5	0.4	0.3	0.4
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	39,532,886	39,929,172	40,318,727	40,619,450	41,017,382	1.0	1.0	0.7	1.0
(Arkansas, Louisiana, Oklahoma, Texas)									
West	76,614,450	77,319,986	77,993,663	78,347,268	78,654,756	0.9	0.9	0.5	0.4
Mountain	23,849,630	24,184,624	24,552,385	24,854,998	25,213,395	1.4	1.5	1.2	1.4
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	52,764,820	53,135,362	53,441,278	53,492,270	53,441,361	0.7	0.6	0.1	(0.1)
(Alaska, California, Hawaii, Oregon, Washington)									
<b>States:</b>									
Alabama	4,864,745	4,875,120	4,887,871	4,903,185	4,921,532	0.2	0.3	0.3	0.4
Alaska	741,504	739,786	737,438	731,545	731,158	(0.2)	(0.3)	(0.8)	(0.1)
Arizona	6,945,452	7,048,876	7,171,646	7,278,717	7,421,401	1.5	1.7	1.5	2.0
Arkansas	2,990,410	3,002,997	3,013,825	3,017,804	3,030,522	0.4	0.4	0.1	0.4
California	39,209,127	39,399,349	39,557,045	39,512,223	39,368,078	0.5	0.4	(0.1)	(0.4)
Colorado	5,540,921	5,615,902	5,695,564	5,758,736	5,807,719	1.4	1.4	1.1	0.9
Connecticut	3,578,674	3,573,880	3,572,665	3,565,287	3,557,006	(0.1)	(0.0)	(0.2)	(0.2)
Delaware	949,216	957,078	967,171	973,764	986,809	0.8	1.1	0.7	1.3
Dist. of Columbia	686,575	695,691	702,455	705,749	712,816	1.3	1.0	0.5	1.0
Florida	20,629,982	20,976,812	21,299,325	21,477,737	21,733,312	1.7	1.5	0.8	1.2
Georgia	10,304,763	10,413,055	10,519,475	10,617,423	10,710,017	1.1	1.0	0.9	0.9
Hawaii	1,428,105	1,424,203	1,420,491	1,415,872	1,407,006	(0.3)	(0.3)	(0.3)	(0.6)
Idaho	1,682,930	1,718,904	1,754,208	1,787,065	1,826,913	2.1	2.1	1.9	2.2
Illinois	12,826,895	12,786,196	12,741,080	12,671,821	12,587,530	(0.3)	(0.4)	(0.5)	(0.7)
Indiana	6,633,344	6,660,082	6,691,878	6,732,219	6,754,953	0.4	0.5	0.6	0.3

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2016-2020

Area:	2016	2017	2018	2019	2020	Percent Change			
	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	2017	2018	2019	2020
<b>States (continued):</b>									
Iowa	3,131,785	3,143,637	3,156,145	3,155,070	3,163,561	0.4 %	0.4 %	(0.0) %	0.3 %
Kansas	2,911,263	2,910,689	2,911,505	2,913,314	2,913,805	(0.0)	0.0	0.1	0.0
Kentucky	4,438,229	4,453,874	4,468,402	4,467,673	4,477,251	0.4	0.3	(0.0)	0.2
Louisiana	4,678,215	4,670,818	4,659,978	4,648,794	4,645,318	(0.2)	(0.2)	(0.2)	(0.1)
Maine	1,331,370	1,335,063	1,338,404	1,344,212	1,350,141	0.3	0.3	0.4	0.4
Maryland	6,004,692	6,024,891	6,042,718	6,045,680	6,055,802	0.3	0.3	0.0	0.2
Massachusetts	6,826,022	6,863,246	6,902,149	6,892,503	6,893,574	0.5	0.6	(0.1)	0.0
Michigan	9,951,890	9,976,447	9,995,915	9,986,857	9,966,555	0.2	0.2	(0.1)	(0.2)
Minnesota	5,523,409	5,568,155	5,611,179	5,639,632	5,657,342	0.8	0.8	0.5	0.3
Mississippi	2,988,298	2,989,663	2,986,530	2,976,149	2,966,786	0.0	(0.1)	(0.3)	(0.3)
Missouri	6,087,203	6,108,612	6,126,452	6,137,428	6,151,548	0.4	0.3	0.2	0.2
Montana	1,040,863	1,053,090	1,062,305	1,068,778	1,080,577	1.2	0.9	0.6	1.1
Nebraska	1,905,924	1,917,575	1,929,268	1,934,408	1,937,552	0.6	0.6	0.3	0.2
Nevada	2,919,772	2,972,405	3,034,392	3,080,156	3,138,259	1.8	2.1	1.5	1.9
New Hampshire	1,342,373	1,349,767	1,356,458	1,359,711	1,366,275	0.6	0.5	0.2	0.5
New Jersey	8,874,516	8,888,543	8,908,520	8,882,190	8,882,371	0.2	0.2	(0.3)	0.0
New Mexico	2,092,789	2,093,395	2,095,428	2,096,829	2,106,319	0.0	0.1	0.1	0.5
New York	19,641,589	19,590,719	19,542,209	19,453,561	19,336,776	(0.3)	(0.2)	(0.5)	(0.6)
North Carolina	10,156,679	10,270,800	10,383,620	10,488,084	10,600,823	1.1	1.1	1.0	1.1
North Dakota	754,353	755,176	760,077	762,062	765,309	0.1	0.6	0.3	0.4
Ohio	11,635,003	11,664,129	11,689,442	11,689,100	11,693,217	0.3	0.2	(0.0)	0.0
Oklahoma	3,926,769	3,932,640	3,943,079	3,956,971	3,980,783	0.1	0.3	0.4	0.6
Oregon	4,091,404	4,146,592	4,190,713	4,217,737	4,241,507	1.3	1.1	0.6	0.6
Pennsylvania	12,783,538	12,790,447	12,807,060	12,801,989	12,783,254	0.1	0.1	(0.0)	(0.1)
Rhode Island	1,057,063	1,056,486	1,057,315	1,059,361	1,057,125	(0.1)	0.1	0.2	(0.2)
South Carolina	4,958,235	5,021,219	5,084,127	5,148,714	5,218,040	1.3	1.3	1.3	1.3
South Dakota	862,890	873,286	882,235	884,659	892,717	1.2	1.0	0.3	0.9
Tennessee	6,645,011	6,708,794	6,770,010	6,829,174	6,886,834	1.0	0.9	0.9	0.8
Texas	27,937,492	28,322,717	28,701,845	28,995,881	29,360,759	1.4	1.3	1.0	1.3
Utah	3,042,613	3,103,118	3,161,105	3,205,958	3,249,879	2.0	1.9	1.4	1.4
Vermont	623,644	624,525	626,299	623,989	623,347	0.1	0.3	(0.4)	(0.1)
Virginia	8,410,946	8,465,207	8,517,685	8,535,519	8,590,563	0.6	0.6	0.2	0.6
Washington	7,294,680	7,425,432	7,535,591	7,614,893	7,693,612	1.8	1.5	1.1	1.0
West Virginia	1,830,929	1,817,048	1,805,832	1,792,147	1,784,787	(0.8)	(0.6)	(0.8)	(0.4)
Wisconsin	5,772,958	5,792,051	5,813,568	5,822,434	5,832,655	0.3	0.4	0.2	0.2
Wyoming	584,290	578,934	577,737	578,759	582,328	(0.9)	(0.2)	0.2	0.6
<b>Kansas Counties:</b>									
Allen	12,634	12,518	12,444	12,369	12,399	(0.9)	(0.6)	(0.6)	0.2
Anderson	7,815	7,860	7,878	7,858	7,949	0.6	0.2	(0.3)	1.2
Atchison	16,376	16,301	16,193	16,073	16,015	(0.5)	(0.7)	(0.7)	(0.4)
Barber	4,673	4,583	4,472	4,427	4,358	(1.9)	(2.4)	(1.0)	(1.6)
Barton	26,896	26,432	26,111	25,779	25,658	(1.7)	(1.2)	(1.3)	(0.5)

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2016-2020

Area:	2016	2017	2018	2019	2020	Percent Change			
	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	2017	2018	2019	2020
<b>Kansas Counties (continued):</b>									
Bourbon	14,642	14,676	14,653	14,534	14,435	0.2 %	(0.2) %	(0.8) %	(0.7) %
Brown	9,633	9,612	9,598	9,564	9,482	(0.2)	(0.1)	(0.4)	(0.9)
Butler	66,628	66,836	66,765	66,911	66,992	0.3	(0.1)	0.2	0.1
Chase	2,631	2,658	2,629	2,648	2,586	1.0	(1.1)	0.7	(2.3)
Chautauqua	3,359	3,328	3,309	3,250	3,230	(0.9)	(0.6)	(1.8)	(0.6)
Cherokee	20,232	20,114	20,015	19,939	19,681	(0.6)	(0.5)	(0.4)	(1.3)
Cheyenne	2,674	2,690	2,660	2,657	2,600	0.6	(1.1)	(0.1)	(2.1)
Clark	2,064	1,999	2,005	1,994	1,963	(3.1)	0.3	(0.5)	(1.6)
Clay	8,101	8,016	7,997	8,002	8,025	(1.0)	(0.2)	0.1	0.3
Cloud	9,095	8,944	8,729	8,786	8,642	(1.7)	(2.4)	0.7	(1.6)
Coffey	8,333	8,228	8,233	8,179	8,158	(1.3)	0.1	(0.7)	(0.3)
Comanche	1,840	1,767	1,748	1,700	1,690	(4.0)	(1.1)	(2.7)	(0.6)
Cowley	35,717	35,356	35,218	34,908	34,628	(1.0)	(0.4)	(0.9)	(0.8)
Crawford	39,078	39,031	39,019	38,818	38,730	(0.1)	(0.0)	(0.5)	(0.2)
Decatur	2,832	2,878	2,871	2,827	2,776	1.6	(0.2)	(1.5)	(1.8)
Dickinson	18,955	18,842	18,717	18,466	18,266	(0.6)	(0.7)	(1.3)	(1.1)
Doniphan	7,712	7,665	7,682	7,600	7,496	(0.6)	0.2	(1.1)	(1.4)
Douglas	119,858	120,629	121,436	122,259	122,530	0.6	0.7	0.7	0.2
Edwards	2,901	2,893	2,849	2,798	2,750	(0.3)	(1.5)	(1.8)	(1.7)
Elk	2,510	2,522	2,508	2,530	2,507	0.5	(0.6)	0.9	(0.9)
Ellis	28,948	28,769	28,710	28,553	28,671	(0.6)	(0.2)	(0.5)	0.4
Ellsworth	6,304	6,307	6,196	6,102	6,034	0.0	(1.8)	(1.5)	(1.1)
Finney	36,963	36,853	36,611	36,467	35,917	(0.3)	(0.7)	(0.4)	(1.5)
Ford	34,594	34,288	33,888	33,619	33,094	(0.9)	(1.2)	(0.8)	(1.6)
Franklin	25,530	25,657	25,631	25,544	25,703	0.5	(0.1)	(0.3)	0.6
Geary	35,136	33,633	32,594	31,670	32,218	(4.3)	(3.1)	(2.8)	1.7
Gove	2,623	2,630	2,612	2,636	2,621	0.3	(0.7)	0.9	(0.6)
Graham	2,573	2,505	2,492	2,482	2,389	(2.6)	(0.5)	(0.4)	(3.7)
Grant	7,689	7,518	7,336	7,150	7,077	(2.2)	(2.4)	(2.5)	(1.0)
Gray	6,020	5,996	6,033	5,988	5,954	(0.4)	0.6	(0.7)	(0.6)
Greeley	1,277	1,233	1,227	1,232	1,196	(3.4)	(0.5)	0.4	(2.9)
Greenwood	6,109	6,094	6,055	5,982	5,868	(0.2)	(0.6)	(1.2)	(1.9)
Hamilton	2,629	2,620	2,607	2,539	2,425	(0.3)	(0.5)	(2.6)	(4.5)
Harper	5,669	5,583	5,506	5,436	5,336	(1.5)	(1.4)	(1.3)	(1.8)
Harvey	34,736	34,413	34,210	34,429	34,291	(0.9)	(0.6)	0.6	(0.4)
Haskell	4,022	4,031	3,997	3,968	3,923	0.2	(0.8)	(0.7)	(1.1)
Hodgeman	1,834	1,849	1,818	1,794	1,779	0.8	(1.7)	(1.3)	(0.8)
Jackson	13,269	13,321	13,280	13,171	13,171	0.4	(0.3)	(0.8)	0.0
Jefferson	18,842	18,990	18,975	19,043	19,032	0.8	(0.1)	0.4	(0.1)
Jewell	2,880	2,855	2,841	2,879	2,833	(0.9)	(0.5)	1.3	(1.6)



## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2016-2020

Area:	2016	2017	2018	2019	2020	Percent Change			
	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	2017	2018	2019	2020
<b>Kansas Counties (continued):</b>									
Johnson	585,921	591,284	597,555	602,401	607,220	0.9 %	1.1 %	0.8 %	0.8 %
Kearny	3,902	3,940	3,943	3,838	3,745	1.0	0.1	(2.7)	(2.4)
Kingman	7,412	7,313	7,310	7,152	6,974	(1.3)	(0.0)	(2.2)	(2.5)
Kiowa	2,510	2,501	2,516	2,475	2,456	(0.4)	0.6	(1.6)	(0.8)
Labette	20,313	20,152	19,964	19,618	19,586	(0.8)	(0.9)	(1.7)	(0.2)
Lane	1,593	1,546	1,560	1,535	1,518	(3.0)	0.9	(1.6)	(1.1)
Leavenworth	80,190	81,032	81,352	81,758	82,246	1.1	0.4	0.5	0.6
Lincoln	3,082	3,051	3,023	2,962	2,986	(1.0)	(0.9)	(2.0)	0.8
Linn	9,608	9,696	9,750	9,703	9,654	0.9	0.6	(0.5)	(0.5)
Logan	2,818	2,834	2,844	2,794	2,732	0.6	0.4	(1.8)	(2.2)
Lyon	33,425	33,344	33,406	33,195	33,045	(0.2)	0.2	(0.6)	(0.5)
McPherson	28,411	28,673	28,537	28,542	28,448	0.9	(0.5)	0.0	(0.3)
Marion	12,008	11,972	11,950	11,884	11,652	(0.3)	(0.2)	(0.6)	(2.0)
Marshall	9,783	9,698	9,722	9,707	9,652	(0.9)	0.2	(0.2)	(0.6)
Meade	4,238	4,260	4,146	4,033	4,029	0.5	(2.7)	(2.7)	(0.1)
Miami	32,916	33,413	33,680	34,237	34,334	1.5	0.8	1.7	0.3
Mitchell	6,224	6,191	6,150	5,979	5,879	(0.5)	(0.7)	(2.8)	(1.7)
Montgomery	32,820	32,388	32,120	31,829	31,502	(1.3)	(0.8)	(0.9)	(1.0)
Morris	5,552	5,466	5,521	5,620	5,559	(1.5)	1.0	1.8	(1.1)
Morton	2,787	2,744	2,667	2,587	2,538	(1.5)	(2.8)	(3.0)	(1.9)
Nemaha	10,088	10,098	10,155	10,231	10,121	0.1	0.6	0.7	(1.1)
Neosho	16,062	16,028	15,951	16,007	15,929	(0.2)	(0.5)	0.4	(0.5)
Ness	2,953	2,878	2,840	2,750	2,768	(2.5)	(1.3)	(3.2)	0.7
Norton	5,494	5,436	5,430	5,361	5,328	(1.1)	(0.1)	(1.3)	(0.6)
Osage	15,807	15,830	15,941	15,949	15,770	0.1	0.7	0.1	(1.1)
Osborne	3,592	3,556	3,475	3,421	3,439	(1.0)	(2.3)	(1.6)	0.5
Ottawa	5,908	5,834	5,802	5,704	5,712	(1.3)	(0.5)	(1.7)	0.1
Pawnee	6,717	6,670	6,562	6,414	6,366	(0.7)	(1.6)	(2.3)	(0.7)
Phillips	5,404	5,400	5,317	5,234	5,181	(0.1)	(1.5)	(1.6)	(1.0)
Pottawatomie	23,612	23,972	24,277	24,383	24,722	1.5	1.3	0.4	1.4
Pratt	9,554	9,513	9,378	9,164	9,127	(0.4)	(1.4)	(2.3)	(0.4)
Rawlins	2,500	2,485	2,508	2,530	2,511	(0.6)	0.9	0.9	(0.8)
Reno	63,184	62,688	62,342	61,998	61,793	(0.8)	(0.6)	(0.6)	(0.3)
Republic	4,660	4,675	4,664	4,636	4,536	0.3	(0.2)	(0.6)	(2.2)
Rice	9,788	9,598	9,531	9,537	9,362	(1.9)	(0.7)	0.1	(1.8)
Riley	75,163	73,982	73,703	74,232	73,202	(1.6)	(0.4)	0.7	(1.4)
Rooks	5,123	5,067	5,013	4,920	4,827	(1.1)	(1.1)	(1.9)	(1.9)
Rush	3,055	3,065	3,093	3,036	2,947	0.3	0.9	(1.8)	(2.9)
Russell	7,004	6,929	6,907	6,856	6,804	(1.1)	(0.3)	(0.7)	(0.8)
Saline	54,977	54,529	54,401	54,224	53,926	(0.8)	(0.2)	(0.3)	(0.5)

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2016-2020

Area:	2016	2017	2018	2019	2020	Percent Change			
	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	(As of 5-4-21*)	2017	2018	2019	2020
<b>Kansas Counties (continued):</b>									
Scott	4,983	4,943	4,897	4,823	4,790	(0.8) %	(0.9) %	(1.5) %	(0.7) %
Sedgwick	513,188	513,289	513,607	516,042	519,907	0.0	0.1	0.5	0.7
Seward	22,878	22,199	21,780	21,428	21,038	(3.0)	(1.9)	(1.6)	(1.8)
Shawnee	178,426	178,173	177,499	176,875	175,999	(0.1)	(0.4)	(0.4)	(0.5)
Sheridan	2,487	2,531	2,533	2,521	2,520	1.8	0.1	(0.5)	(0.0)
Sherman	5,954	5,948	5,899	5,917	5,777	(0.1)	(0.8)	0.3	(2.4)
Smith	3,656	3,636	3,603	3,583	3,544	(0.5)	(0.9)	(0.6)	(1.1)
Stafford	4,186	4,207	4,178	4,156	4,046	0.5	(0.7)	(0.5)	(2.6)
Stanton	2,089	2,029	1,987	2,006	1,969	(2.9)	(2.1)	1.0	(1.8)
Stevens	5,661	5,573	5,559	5,485	5,388	(1.6)	(0.3)	(1.3)	(1.8)
Sumner	23,165	23,098	22,996	22,836	22,578	(0.3)	(0.4)	(0.7)	(1.1)
Thomas	7,847	7,830	7,711	7,777	7,702	(0.2)	(1.5)	0.9	(1.0)
Trego	2,849	2,848	2,793	2,803	2,758	(0.0)	(1.9)	0.4	(1.6)
Wabaunsee	6,881	6,839	6,899	6,931	6,906	(0.6)	0.9	0.5	(0.4)
Wallace	1,502	1,526	1,503	1,518	1,536	1.6	(1.5)	1.0	1.2
Washington	5,563	5,466	5,420	5,406	5,427	(1.7)	(0.8)	(0.3)	0.4
Wichita	2,130	2,130	2,105	2,119	2,074	0.0	(1.2)	0.7	(2.1)
Wilson	8,700	8,712	8,665	8,525	8,362	0.1	(0.5)	(1.6)	(1.9)
Woodson	3,190	3,145	3,183	3,138	3,015	(1.4)	1.2	(1.4)	(3.9)
Wyandotte	164,934	165,313	165,324	165,429	165,265	0.2	0.0	0.1	(0.1)

\* Numbers shown reflect updated population estimates for 2016-2020 and may not match the annual population certification provided to the Kansas Secretary of State.

Source: U.S. Census Bureau <https://www2.census.gov/programs-surveys/popest/datasets/2010-2020/national/totals/>  
and <https://www2.census.gov/programs-surveys/popest/datasets/2010-2020/counties/totals/>

## Appendix C

### Poverty Thresholds in 2020, by Size of Family & Number of Related Children under 18 Years

Size of Family Unit	Related Children under 18 Years								Eight or More
	None	One	Two	Three	Four	Five	Six	Seven	
One person									
Under 65 Years	\$13,465								
65 Years and Over	12,413								
Two People									
Two with Householder:									
Under 65 Years	\$17,331	\$17,839							
65 Years and Over	15,644	17,555							
Three People	\$20,244	\$20,832	\$20,852						
Four People	26,695	27,131	26,246	\$26,338					
Five People	32,193	32,661	31,661	30,887	\$30,414				
Six People	37,027	37,174	36,408	35,674	34,582	\$33,935			
Seven People	42,605	42,871	41,954	41,314	40,124	38,734	\$37,210		
Eight People	47,650	48,071	47,205	46,447	45,371	44,006	42,585	\$42,224	
Nine People or More	57,319	57,597	56,831	56,188	55,132	53,679	52,366	52,040	\$50,035

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, 2020

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>KS Dept. of Education's Enrollment as of 2020*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Abilene	435	Dickinson	1,453	1,459	159
Altoona-Midway	387	Wilson	149	224	33
Andover	385	Butler	8,704	5,766	213
Argonia	359	Sumner	147	167	29
Arkansas City	470	Cowley	2,601	2,878	495
Ashland	220	Clark	172	202	28
Atchison County	377	Atchison	458	1,922	297
Atchison	409	Atchison	1,560	781	68
Attica	511	Harper	146	129	18
Auburn Washburn	437	Shawnee	5,840	6,248	358
Augusta	402	Butler	2,009	2,337	193
Baldwin City	348	Douglas	1,253	1,651	107
Barber County	254	Barber	419	507	88
Barnes	223	Washington	421	395	41
Basehor-Linwood	458	Leavenworth	2,809	2,236	90
Baxter Springs	508	Cherokee	849	779	143
Belle Plaine	357	Sumner	531	572	53
Beloit	273	Mitchell	730	808	109
Blue Valley USD 229	229	Johnson	22,015	26,690	465
Blue Valley USD 384	384	Riley	198	269	24
Bluestem	205	Butler	480	659	56
Bonner Springs	204	Wyandotte	2,545	2,652	348
Brewster	314	Thomas	94	103	6
Bucklin	459	Ford	228	261	21
Buhler	313	Reno	2,181	2,221	152
Burlingame Public School	454	Osage	265	295	34
Burlington	244	Coffey	760	622	51
Burrton	369	Harvey	175	269	43
Caldwell	360	Sumner	224	191	35
Caney Valley	436	Montgomery	712	736	133
Canton-Galva	419	McPherson	290	465	24
Cedar Vale	285	Chautauqua	104	134	25
Central	462	Cowley	277	342	61
Central Heights	288	Franklin	477	487	50
Central Plains	112	Ellsworth	447	561	65
Centre	397	Marion	387	280	45
Chanute Public Schools	413	Neosho	1,698	1,885	289
Chaparral (Anthony-Harper)	361	Harper	739	843	139
Chapman	473	Dickinson	1,053	998	99
Chase County	284	Chase	341	385	45
Chase-Raymond	401	Rice	98	152	35
Chautauqua Co. Community	286	Chautauqua	346	323	86

**Appendix D (cont'd)**  
**Kansas School District Populations, 2020**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2019*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Cheney	268	Sedgwick	755	800	69
Cherokee	247	Crawford	440	780	130
Cherryvale	447	Montgomery	727	763	161
Chetopa-St. Paul	505	Labette	355	454	65
Cheylin	103	Cheyenne	110	148	42
Cimarron-Ensign	102	Gray	633	726	52
Circle	375	Butler	1,853	1,745	144
Clay Center	379	Clay	1,268	1,392	160
Clearwater	264	Sedgwick	1,074	1,307	137
Clifton-Clyde	224	Washington	288	284	30
Coffeyville	445	Montgomery	1,663	2,048	486
Colby Public Schools	315	Thomas	906	1,078	89
Columbus	493	Cherokee	854	1,112	185
Comanche County	300	Comanche	281	327	43
Concordia	333	Cloud	1,052	1,058	151
Conway Springs	356	Sumner	474	589	43
Copeland	476	Gray	40	187	12
Crest	479	Anderson	230	238	32
Cunningham	332	Kingman	169	138	17
DeSoto	232	Johnson	6,990	218	27
Deerfield	216	Kearny	147	7,211	732
Derby	260	Sedgwick	7,111	7,952	155
Dexter	471	Cowley	235	114	16
Dighton	482	Lane	221	202	26
Dodge City	443	Ford	6,698	6,496	756
Doniphan West Schools	111	Doniphan	288	314	40
Douglass Public Schools	396	Butler	597	680	63
Durham-Hillsboro-Lehigh	410	Marion	561	594	52
Easton	449	Leavenworth	626	662	34
El Dorado	490	Butler	1,754	2,271	302
Elk Valley	283	Elk	60	163	44
Elkhart	218	Morton	2,331	341	50
Ell-Saline	307	Saline	459	430	34
Ellinwood Public Schools	355	Barton	413	507	53
Ellis	388	Ellis	458	314	21
Ellsworth	327	Ellsworth	577	573	51
Emporia	253	Lyon	3,906	4,194	568
Erie-Galesburg	101	Neosho	420	650	142
Eudora	491	Douglas	1,625	1,677	124
Eureka	389	Greenwood	573	635	111
Fairfield	310	Reno	256	411	46
Flinthills	492	Butler	266	262	32
Fort Larned	495	Pawnee	802	727	90
Fort Leavenworth	207	Leavenworth	1,343	1,695	44
Fort Scott	234	Bourbon	1,735	2,250	417

**Appendix D (cont'd)**  
**Kansas School District Populations, 2020**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2019*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Fowler	225	Meade	60	147	16
Fredonia	484	Wilson	614	683	120
Frontenac Public Schools	249	Crawford	927	718	66
Galena	499	Cherokee	769	557	131
Garden City	457	Finney	6,902	6,900	1,034
Gardner-Edgerton	231	Johnson	5,663	5,228	250
Garnett	365	Anderson	910	1,318	190
Geary County Schools	475	Geary	6,579	7,493	1,257
Girard	248	Crawford	956	1,041	175
Goddard	265	Sedgwick	6,062	6,537	273
Goessel	411	Marion	279	248	15
Golden Plains	316	Thomas	130	167	17
Goodland	352	Sherman	887	1,012	167
Graham County/Hill City	281	Graham	381	388	48
Great Bend	428	Barton	2,726	3,149	438
Greeley County Schools	200	Greeley	234	240	31
Grinnell Public Schools	291	Gove	--	90	17
Halstead	440	Harvey	765	923	93
Hamilton	390	Greenwood	--	82	12
Haven Public Schools	312	Reno	739	1,126	141
Haviland	474	Kiowa	20	133	27
Hays	489	Ellis	3,089	3,611	391
Haysville	261	Sedgwick	5,358	4,921	660
Healy Public Schools	468	Lane	--	61	11
Herington	487	Dickinson	419	449	74
Hesston	460	Harvey	814	821	39
Hiawatha	415	Brown	932	982	136
Jetmore/Hodgeman County	227	Hodgeman	286	596	81
Hoisington	431	Barton	709	746	73
Holcomb	363	Finney	896	999	126
Holton	336	Jackson	978	349	60
Hoxie Community Schools	412	Sheridan	421	1,013	120
Hugoton Public Schools	210	Stevens	975	454	76
Humboldt	258	Allen	744	5,212	729
Hutchinson Public Schools	308	Reno	4,005	2,168	468
Independence	446	Montgomery	1,971	160	17
Ingalls	477	Gray	231	474	34
Inman	448	McPherson	383	1,258	243
Iola	257	Allen	1,079	502	88
Jayhawk	346	Linn	546	386	36
Jefferson County North	339	Jefferson	432	879	52
Jefferson West	340	Jefferson	834	301	22
Kansas City	500	Wyandotte	21,109	23,948	6,192
Kaw Valley	321	Pottawatomie	1,022	2,195	169
Kingman-Norwich	331	Kingman	816	951	132

**Appendix D (cont'd)**  
**Kansas School District Populations, 2020**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2019*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Kinsley-Offerle	347	Edwards	275	310	47
Kiowa County/Greensburg	422	Kiowa	352	285	34
Kismet-Plains	483	Seward	580	680	96
Labette County	506	Labette	1,416	1,368	239
LaCrosse	395	Rush	270	299	45
Lakin	215	Kearny	629	596	70
Lansing	469	Leavenworth	2,512	2,612	171
Lawrence	497	Douglas	11,295	12,267	1,050
Leavenworth	453	Leavenworth	3,509	4,545	697
Lebo-Waverly	243	Coffey	446	443	42
Leoti	467	Wichita	390	431	53
LeRoy-Gridley	245	Coffey	140	244	30
Lewis	502	Edwards	66	127	11
Liberal	480	Seward	4,475	4,273	562
Lincoln	298	Lincoln	308	393	54
Little River	444	Rice	267	307	30
Logan	326	Phillips	91	184	28
Louisburg	416	Miami	1,674	1,748	72
Lyndon	421	Osage	391	455	52
Lyons	405	Rice	701	678	88
Macksville	351	Stafford	182	247	42
Madison-Virgil	386	Greenwood	211	218	30
Maize	266	Sedgwick	7,470	8,117	413
Manhattan	383	Riley	6,399	6,454	948
Marais Des Cygnes Valley	456	Osage	183	275	31
Marion-Florence	408	Marion	466	539	40
Marmaton Valley	256	Allen	235	283	37
Marysville	364	Marshall	766	878	114
McLouth	342	Jefferson	439	583	49
McPherson	418	McPherson	2,227	2,459	172
Meade	226	Meade	321	362	34
Minneola	219	Clark	248	196	19
Montezuma	371	Gray	175	312	23
Morris County	417	Morris	746	711	110
Moscow Public Schools	209	Stevens	85	172	19
Moundridge	423	McPherson	401	555	30
Mulvane	263	Sedgwick	1,707	2,021	162
Nemaha Valley Schools	442	Nemaha	583	710	69
Neodesha	461	Wilson	671	594	98
Ness City	303	Ness	262	273	26
Newton	373	Harvey	3,157	3,995	386
Nickerson	309	Reno	1,081	1,155	120
North Central-Washington Co.	108	Washington	363	384	52
North Jackson	335	Jackson	338	328	29
North Lyon County	251	Lyon	344	598	59

**Appendix D (cont'd)**  
**Kansas School District Populations, 2020**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2019*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
North Ottawa County	239	Ottawa	591	556	70
Northeast	246	Crawford	430	701	144
Northern Valley	212	Norton	82	146	27
Norton Community Schools	211	Norton	613	629	90
Oakley	274	Logan	440	436	55
Oberlin	294	Decatur	346	383	71
Olathe	233	Johnson	28,167	30,929	1,254
Onaga-Havensville-Wheaton	322	Pottawatomie	282	440	30
Osage City	420	Osage	665	631	80
Osawatomie	367	Miami	1,029	1,250	174
Osborne County	392	Osborne	289	288	44
Oskaloosa Public Schools	341	Jefferson	550	593	60
Oswego	504	Labette	424	344	44
Otis-Bison	403	Rush	209	212	25
Ottawa	290	Franklin	2,186	2,493	284
Oxford	358	Sumner	384	277	31
Palco	269	Rooks	--	133	21
Paola	368	Miami	1,744	2,175	150
Paradise	399	Russell	40	121	19
Parsons	503	Labette	1,249	1,524	294
Pawnee Heights	496	Pawnee	97	74	17
Peabody-Burns	398	Marion	198	386	36
Perry Public Schools	343	Jefferson	730	983	81
Phillipsburg	325	Phillips	572	529	68
Pike Valley	426	Republic	197	198	18
Piper-Kansas City	203	Wyandotte	2,487	2,159	119
Pittsburg	250	Crawford	3,123	3,170	640
Plainville	270	Rooks	332	387	36
Pleasanton	344	Linn	329	336	51
Prairie Hills	113	Nemaha	1,035	1,334	115
Prairie View	362	Linn	856	978	111
Pratt	382	Pratt	1,126	1,396	167
Pretty Prairie	311	Reno	284	250	39
Quinter Public Schools	293	Gove	301	285	46
Rawlins County	105	Rawlins	337	176	30
Remington-Whitewater	206	Butler	450	745	59
Renwick	267	Sedgwick	1,803	2,252	92
Republic County	109	Republic	475	529	72
Riley County	378	Riley	644	815	98
Riverside	114	Doniphan	567	545	75
Riverton	404	Cherokee	659	594	80
Rock Creek/Westmoreland	323	Pottawatomie	1,145	1,116	78
Rock Hills	104	Jewell	326	325	46
Rolla	217	Morton	52	117	25
Rose Hill Public Schools	394	Butler	1,491	1,764	105



**Appendix D (cont'd)**  
**Kansas School District Populations, 2020**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2019*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Royal Valley/Mayetta	337	Jackson	795	867	87
Rural Vista	481	Dickinson	254	342	50
Russell County	407	Russell	798	944	159
Salina	305	Saline	6,628	8,055	997
Santa Fe Trail	434	Osage	951	994	102
Satanta	507	Haskell	237	329	43
Scott County	466	Scott	936	948	86
Seaman	345	Shawnee	3,652	3,902	236
Sedgwick Public Schools	439	Harvey	454	478	36
Shawnee Heights	450	Shawnee	3,479	3,535	198
Shawnee Mission Pub. Schools	512	Johnson	25,498	34,610	1,611
Silver Lake	372	Shawnee	663	701	42
Skyline Schools	438	Pratt	332	231	33
Smith Center	237	Smith	392	378	58
Smoky Valley	400	McPherson	1,258	1,002	68
Solomon	393	Dickinson	355	347	34
South Barber County	255	Barber	204	222	35
South Brown County	430	Brown	461	660	124
South Haven	509	Sumner	188	159	29
Southeast of Saline	306	Saline	641	584	51
Southern Cloud	334	Cloud	142	246	39
Southern Lyon County	252	Lyon	463	534	46
Spearville	381	Ford	308	237	20
Spring Hill	230	Johnson	5,665	2,585	73
St. Francis Community Schools	297	Cheyenne	268	272	44
St. John-Hudson	350	Stafford	301	292	42
Stafford	349	Stafford	192	202	36
Stanton County	452	Stanton	416	441	56
Sterling	376	Rice	472	443	42
Stockton	271	Rooks	320	262	39
Sublette	374	Haskell	370	462	62
Sylvan Grove	299	Lincoln	224	237	47
Syracuse	494	Hamilton	525	511	71
Thunder Ridge Schools	110	Phillips	153	251	33
Tonganoxie	464	Leavenworth	1,837	2,073	119
Topeka Public Schools	501	Shawnee	12,019	15,425	2,614
Triplains	275	Logan	10	84	19
Troy Public Schools	429	Doniphan	312	309	22
Turner-Kansas City	202	Wyandotte	3,686	4,045	784
Twin Valley	240	Ottawa	536	445	43
Udall	463	Cowley	325	363	41
Ulysses	214	Grant	1,492	1,555	220
Uniontown	235	Bourbon	442	463	90
Valley Center Public Schools	262	Sedgwick	2,956	3,099	231
Valley Falls	338	Jefferson	375	417	28

**Appendix D (cont'd)**  
**Kansas School District Populations, 2020**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2019*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Valley Heights	498	Marshall	382	385	33
Vermillion	380	Marshall	541	466	41
Victoria	432	Ellis	271	349	24
Wabaunsee/Mill Creek Valley	329	Wabaunsee	406	515	41
Wabaunsee East/Mission Valley	330	Wabaunsee	428	629	40
Waconda	272	Mitchell	291	380	47
WaKeeney	208	Trego	354	359	55
Wallace County Schools	241	Wallace	208	199	50
Wamego	320	Pottawatomie	1,528	1,632	160
Wellington	353	Sumner	1,430	1,633	250
Wellsville	289	Franklin	710	885	48
Weskan	242	Wallace	56	72	14
West Elk	282	Elk	353	313	78
West Franklin	287	Franklin	582	816	98
Western Plains	106	Ness	25	377	76
Wheatland	292	Gove	32	136	19
Wichita	259	Sedgwick	44,755	57,571	11,995
Winfield	465	Cowley	2,044	2,407	377
Woodson	366	Woodson	398	392	74

\* 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 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/2020/demo/saibe/2020-school-districts.html>

## Appendix E

### Health Insurance Coverage Status for the U.S. & Kansas, 2000-2020

(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.										
2020	325,638	27,957	612	8.6 %	0.2	297,680	638	91.4 %	0.2	
2019	324,550	26,111	657	8.0	0.2	298,438	688	92.0	0.2	
2018	323,668	27,462	630	8.5	0.2	296,206	641	91.5	0.2	
2017	322,490	25,600	596	7.9	0.2	296,890	622	92.1	0.2	
2016	320,372	28,052	519	8.8	0.1	292,320	541	91.2	0.2	
2015	316,451	28,966	634	9.1	0.2	289,903	650	90.9	0.2	
2014	313,890	32,968	561	10.4	0.2	283,200	568	89.6	0.2	
2013	311,158	41,795	614	13.3	0.2	271,606	636	86.7	0.2	
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										
2020 <sup>2</sup>	2,854	252	N/A <sup>2</sup>	8.8 %	N/A <sup>2</sup>	2,602	N/A <sup>2</sup>	91.2 %	N/A <sup>2</sup>	
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.

<sup>2</sup> Data for 2020 uses as experimental estimation methodology. Some data is not available.

Source: <https://www.census.gov/data/tables/2021/demo/health-insurance/p60-274.html>

**Appendix F**  
**Kansas Estimated Resident Population, 2014 through 2020**  
**By Age, Race, Gender & Ethnicity**

	Age	Population						
		7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019	7/1/2020
Kansas	All Ages	2,904,021	2,911,641	2,907,289	2,913,123	2,911,505	2,913,314	2,913,805
	< 5	200,607	197,480	194,307	193,139	189,335	185,331	183,104
	5-19	604,018	603,130	601,262	600,366	598,341	596,760	593,878
	20-64	1,683,937	1,684,621	1,674,727	1,670,055	1,661,588	1,655,736	1,648,507
	≥ 65	415,459	426,410	436,993	449,563	462,241	475,487	488,316
	≥ 85*	63,827	64,625	64,804	64,942	65,536	65,678	65,487
Race								
White Alone	All Ages	2,521,932	2,523,011	2,518,720	2,519,176	2,515,351	2,513,846	2,508,194
Black Alone	All Ages	181,546	182,881	179,599	179,569	178,618	178,725	179,638
Amer. Ind. & AK Nat. Alone	All Ages	34,741	34,810	34,616	34,664	34,817	35,063	35,490
Asian Alone	All Ages	81,152	84,577	86,448	89,908	91,229	92,862	93,452
Nat. HI & Other Pac. Isl. Alone	All Ages	3,228	3,300	3,235	3,430	3,619	3,687	3,936
Two or More Races	All Ages	81,422	83,062	84,671	86,376	87,871	89,131	93,095
White Alone	< 5	164,214	161,925	159,539	158,700	155,699	152,760	147,826
Black Alone	< 5	14,939	14,656	14,053	13,820	13,430	12,951	13,396
Amer. Ind. & AK Nat. Alone	< 5	2,819	2,778	2,504	2,484	2,472	2,418	2,591
Asian Alone	< 5	5,699	5,747	5,893	5,954	5,749	5,409	6,103
Nat. HI & Other Pac. Isl. Alone	< 5	252	224	240	229	279	263	372
Two or More Races	< 5	12,684	12,150	12,078	11,952	11,706	11,530	12,816
White Alone	5-19	501,922	499,713	498,638	497,139	495,495	493,814	489,883
Black Alone	5-19	42,762	42,828	41,880	41,390	40,839	40,780	40,542
Amer. Ind. & AK Nat. Alone	5-19	8,539	8,478	8,357	8,249	8,184	8,157	8,111
Asian Alone	5-19	16,278	17,041	17,126	17,836	17,647	17,888	18,151
Nat. HI & Other Pac. Isl. Alone	5-19	828	812	793	840	879	926	942
Two or More Races	5-19	33,689	34,258	34,468	34,912	35,297	35,195	36,249
White Alone	20-64	1,467,193	1,463,179	1,452,690	1,444,189	1,433,591	1,425,048	1,417,289
Black Alone	20-64	108,500	109,351	107,185	107,375	106,860	106,855	106,711
Amer. Ind. & AK Nat. Alone	20-64	20,828	20,890	21,000	21,107	21,172	21,380	21,490
Asian Alone	20-64	53,392	55,601	57,003	59,184	60,524	61,722	60,888
Nat. HI & Other Pac. Isl. Alone	20-64	1,997	2,096	2,031	2,180	2,269	2,276	2,384
Two or More Races	20-64	32,027	33,504	34,818	36,020	37,172	38,455	39,745
White Alone	≥ 65	388,603	398,194	407,853	419,148	430,566	442,224	453,196
Black Alone	≥ 65	15,345	16,046	16,481	16,984	17,489	18,139	18,989
Amer. Ind. & AK Nat. Alone	≥ 65	2,555	2,664	2,755	2,824	2,989	3,108	3,298
Asian Alone	≥ 65	5,783	6,188	6,426	6,934	7,309	7,843	8,310
Nat. HI & Other Pac. Isl. Alone	≥ 65	151	168	171	181	192	222	238
Two or More Races	≥ 65	3,022	3,150	3,307	3,492	3,696	3,951	4,285
White Alone	≥ 85*	61,126	61,755	61,940	61,937	62,467	62,497	62,176
Black Alone	≥ 85*	1,749	1,834	1,806	1,842	1,846	1,857	1,944
Amer. Ind. & AK Nat. Alone	≥ 85*	180	195	161	163	163	160	163
Asian Alone	≥ 85*	430	489	541	602	656	722	775
Nat. HI & Other Pac. Isl. Alone	≥ 85*	6	5	10	18	17	25	18
Two or More Races	≥ 85*	336	347	346	380	387	417	411

\* The age category of  $\geq 85$  years is a subset of the  $\geq 65$  years age category.

## Appendix F (cont'd)

### Kansas Estimated Resident Population, 2014 through 2020

#### By Age, Race, Gender & Ethnicity

		As a percentage of Total Population **							
		Age	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019	7/1/2020
Kansas	All Ages		100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
	< 5		6.9	6.8	6.7	6.6	6.5	6.4	6.3
	5-19		20.8	20.7	20.7	20.6	20.6	20.5	20.4
	20-64		58.0	57.9	57.6	57.3	57.1	56.8	56.6
	≥ 65		14.3	14.6	15.0	15.4	15.9	16.3	16.8
	≥ 85*		2.2	2.2	2.2	2.2	2.3	2.3	2.2
Race**									
White Alone	All Ages		86.8	86.7	86.6	86.5	86.4	86.3	86.1
Black Alone	All Ages		6.3	6.3	6.2	6.2	6.1	6.1	6.2
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		2.8	2.9	3.0	3.1	3.1	3.2	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		2.8	2.9	2.9	3.0	3.0	3.1	3.2
White Alone	< 5		81.9	82.0	82.1	82.2	82.2	82.4	80.7
Black Alone	< 5		7.4	7.4	7.2	7.2	7.1	7.0	7.3
Amer. Ind. & AK Nat. Alone	< 5		1.4	1.4	1.3	1.3	1.3	1.3	1.4
Asian Alone	< 5		2.8	2.9	3.0	3.1	3.0	2.9	3.3
Nat. HI & Other Pac. Isl. Alone	< 5		0.1	0.1	0.1	0.1	0.1	0.1	0.2
Two or More Races	< 5		6.3	6.2	6.2	6.2	6.2	6.2	7.0
White Alone	5-19		83.1	82.9	82.9	82.8	82.8	82.7	29.7
Black Alone	5-19		7.1	7.1	7.0	6.9	6.8	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		2.7	2.8	2.8	3.0	2.9	3.0	1.1
Nat. HI & Other Pac. Isl. Alone	5-19		0.1	0.1	0.1	0.1	0.1	0.2	0.1
Two or More Races	5-19		5.6	5.7	5.7	5.8	5.9	5.9	2.2
White Alone	20-64		87.1	86.9	86.7	86.5	86.3	86.1	86.0
Black Alone	20-64		6.4	6.5	6.4	6.4	6.4	6.5	6.5
Amer. Ind. & AK Nat. Alone	20-64		1.2	1.2	1.3	1.3	1.3	1.3	1.3
Asian Alone	20-64		3.2	3.3	3.4	3.5	3.6	3.7	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		1.9	2.0	2.1	2.2	2.2	2.3	2.4
White Alone	≥ 65		93.5	93.4	93.3	93.2	93.1	93.0	92.8
Black Alone	≥ 65		3.7	3.8	3.8	3.8	3.8	3.8	3.9
Amer. Ind. & AK Nat. Alone	≥ 65		0.6	0.6	0.6	0.6	0.6	0.7	0.7
Asian Alone	≥ 65		1.4	1.5	1.5	1.5	1.6	1.6	1.7
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	0.8	0.8	0.8	0.8	0.9
White Alone	≥ 85*		95.8	95.6	95.6	95.4	95.3	95.2	94.9
Black Alone	≥ 85*		2.7	2.8	2.8	2.8	2.8	2.8	3.0
Amer. Ind. & AK Nat. Alone	≥ 85*		0.3	0.3	0.2	0.3	0.2	0.2	0.2
Asian Alone	≥ 85*		0.7	0.8	0.8	0.9	1.0	1.1	1.2
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	0.6	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 Estimated Resident Population, 2014 through 2020**  
**By Age, Race, Gender & Ethnicity**

		Population						
	Age	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019	7/1/2020
<b>Gender</b>								
Male	All Ages	1,447,355	1,453,633	1,447,759	1,451,956	1,450,406	1,451,697	1,451,540
Female	All Ages	1,456,666	1,458,008	1,459,530	1,461,167	1,461,099	1,461,617	1,462,265
Male	< 5	102,933	101,377	99,314	98,430	96,625	94,754	93,942
Female	< 5	97,674	96,103	94,993	94,709	92,710	90,577	89,162
Male	5-19	310,206	309,643	308,437	308,101	307,036	306,489	304,538
Female	5-19	293,812	293,487	292,825	292,265	291,305	290,271	289,340
Male	20-64	850,604	853,219	845,297	844,254	839,116	836,538	832,630
Female	20-64	833,333	831,402	829,430	825,801	822,472	819,198	815,877
Male	≥ 65	183,612	189,394	194,711	201,171	207,629	213,916	220,430
Female	≥ 65	231,847	237,016	242,282	248,392	254,612	261,571	267,886
Male	≥ 85*	21,879	22,254	21,807	22,605	22,983	23,217	23,423
Female	≥ 85*	41,948	42,371	41,289	42,337	42,553	42,461	42,064
<b>Ethnicity</b>								
Non-Hispanic	All Ages	2,574,394	2,575,047	2,568,808	2,565,664	2,560,325	2,557,241	2,551,567
Hispanic	All Ages	329,627	336,594	338,481	347,459	351,180	356,073	362,238
Non-Hispanic	< 5	163,412	160,894	158,707	157,410	154,232	151,026	147,944
Hispanic	< 5	37,195	36,586	35,600	35,729	35,103	34,305	35,160
Non-Hispanic	5-19	499,833	496,908	493,846	491,227	488,502	486,191	482,859
Hispanic	5-19	104,185	106,222	107,416	109,139	109,839	110,569	111,019
Non-Hispanic	20-64	1,509,150	1,505,297	1,494,503	1,483,702	1,472,531	1,462,620	1,451,479
Hispanic	20-64	174,787	179,324	180,224	186,353	189,057	193,116	197,028
Non-Hispanic	≥ 65	401,999	411,948	421,752	433,325	445,060	457,404	469,285
Hispanic	≥ 65	13,460	14,462	15,241	16,238	17,181	18,083	19,031
Non-Hispanic	≥ 85*	62,380	63,015	63,096	63,130	63,634	63,766	63,520
Hispanic	≥ 85*	1,447	1,610	1,708	1,812	1,902	1,912	1,967

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

## Appendix F (cont'd)

### Kansas Estimated Resident Population, 2014 through 2020

#### By Age, Race, Gender & Ethnicity

		As a percentage of Total Population**						
	Age	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019	7/1/2020
Gender								
Male	All Ages	49.8 %	49.9 %	49.8	49.8	49.8	49.8	49.8 %
Female	All Ages	50.2	50.1	50.2	50.2	50.2	50.2	50.2
Male	< 5	51.3	51.3	51.1	51.0	51.0	51.1	51.3
Female	< 5	48.7	48.7	48.9	49.0	49.0	48.9	48.7
Male	5-19	51.4	51.3	51.3	51.3	51.3	51.4	51.3
Female	5-19	48.6	48.7	48.7	48.7	48.7	48.6	48.7
Male	20-64	50.5	50.6	50.5	50.6	50.5	50.5	50.5
Female	20-64	49.5	49.4	49.5	49.4	49.5	49.5	49.5
Male	≥ 65	44.2	44.4	44.6	44.7	44.9	45.0	45.1
Female	≥ 65	55.8	55.6	55.4	55.3	55.1	55.0	54.9
Male	≥ 85*	34.3	0.8	0.8	0.8	0.8	0.8	35.8
Female	≥ 85*	65.7	1.5	1.4	1.5	1.5	1.5	64.2
Ethnicity								
Non-Hispanic	All Ages	88.6 %	88.4 %	88.4 %	88.1 %	87.9 %	87.8 %	87.6 %
Hispanic	All Ages	11.4	11.6	11.6	11.9	12.1	12.2	12.4
Non-Hispanic	< 5	81.5	81.5	81.7	81.5	81.5	81.5	80.8
Hispanic	< 5	18.5	18.5	18.3	18.5	18.5	18.5	19.2
Non-Hispanic	5-19	82.8	82.4	82.1	81.8	81.6	81.5	81.3
Hispanic	5-19	17.2	17.6	17.9	18.2	18.4	18.5	18.7
Non-Hispanic	20-64	89.6	89.4	89.2	88.8	88.6	88.3	88.0
Hispanic	20-64	10.4	10.6	10.8	11.2	11.4	11.7	12.0
Non-Hispanic	≥ 65	96.8	96.6	96.5	96.4	96.3	96.2	96.1
Hispanic	≥ 65	3.2	3.4	3.5	3.6	3.7	3.8	3.9
Non-Hispanic	≥ 85*	97.7	97.5	97.4	97.2	97.1	97.1	97.0
Hispanic	≥ 85*	2.3	2.5	2.6	2.8	2.9	2.9	3.0

\* 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.