

Comparison **Report**

**The Governor's Budget Report
with Legislative Authorizations**

FY 2005

**Kathleen Sebelius, Governor
State of Kansas**

Budget Summary

The Comparison Report details the revised FY 2004 budget and the FY 2005 budget approved by the 2004 Legislature. The format of the report compares the budget recommended by Governor Sebelius to the legislative changes made through the appropriation process. The schedules at the end of the document provide detail by agency for the approved budgets for both FY 2004 and FY 2005. The table below lists summary numbers for the State General Fund and for all funding sources.

Budget Totals		
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2004 SGF	\$ 4,342,153,662	\$ 4,350,381,154
FY 2004 AF	10,210,466,390	10,217,419,482
FY 2005 SGF	\$ 4,628,335,580	\$ 4,658,318,249
FY 2005 AF	10,278,346,233	10,298,346,651

State General Fund

FY 2004. At the beginning of FY 2004, the State General Fund balance totaled \$122.7 million. That balance, combined with \$2.5 million of released encumbrances and a final FY 2004 Consensus Revenue Estimate of \$4,450.5 million, provided total available resources of \$4,575.7 million.

Including several line item vetoes, the Governor recommended a revised FY 2004 budget of \$4,348.2 million. The Legislature added \$2.2 million to the

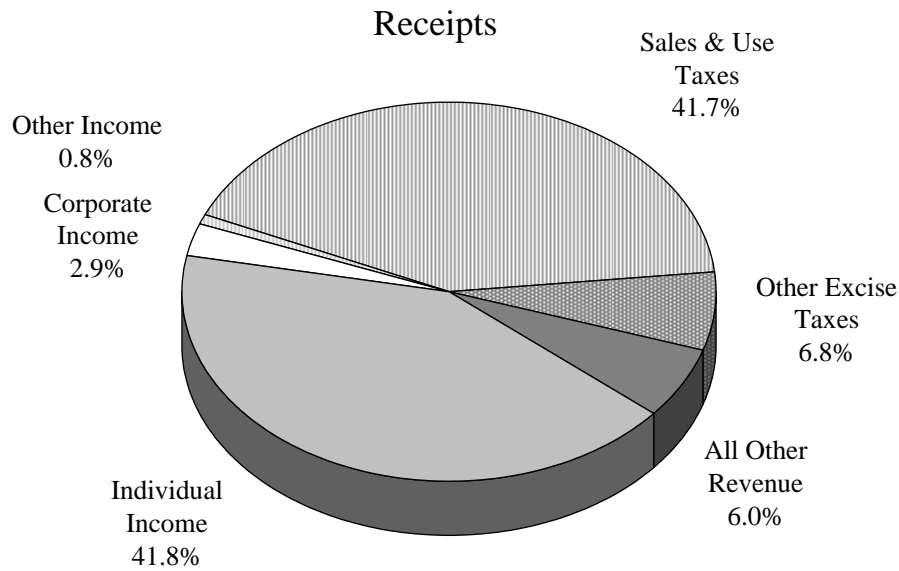
recommendations for a final approved budget of \$4,350.4 million. Spending at the approved level would leave an ending balance of \$225.3 million or 5.2 percent of expenditures.

The entire projected ending balance is available because of three one-time events that occurred during the fiscal year. A property tax accelerator was implemented which provided three major property tax distributions to school districts instead of two. As a result, it was possible to reduce State General Fund expenditures for schools by \$158.8 million for FY 2004 only. Similarly, during FY 2004, the federal government paid a greater share of Medicaid costs than usual, allowing State General Fund Medicaid spending to be \$62.2 million lower than normal for FY 2004 only. In addition, the state received a federal fiscal relief payment of \$45.8 million.

FY 2005. The Governor's recommended FY 2005 budget was originally built using the Consensus Revenue Estimate of November 2003. The revenue estimate was updated in April of 2004. Following that update the Governor amended her original budget for a final recommendation of \$4,628.3 million. The Legislature approved a budget very close to the Governor's recommendation. The table at the bottom of the page shows the approved State General Fund budget by function of government and by major category of expenditure. A comparison of expenditures shows that the Legislature added \$30.8 million in spending, but most of that increase is due to an alternative approach to financing the Highway

FY 2005 Approved Expenditures from the State General Fund					
<i>(Dollars in Millions)</i>					
	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance. Grants & Benefits</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	172.0	0.8	5.1	4.7	182.6
Human Resources	176.8	11.7	854.9	--	1,043.4
Education	592.3	2,457.8	24.6	0.5	3,075.2
Public Safety	275.9	37.4	10.9	7.0	331.1
Ag & Natural Resources	25.6	0.4	--	--	26.0
Transportation	--	--	--	--	--
Total	\$1,242.6	\$2,508.1	\$895.5	\$12.2	\$4,658.3

Totals may not add because of rounding.



Fiscal Year 2005

Patrol budget. The Governor originally proposed funding \$30.7 million of the Highway Patrol budget directly from the State Highway Fund. However, the Legislature shifted that expenditure to the State General Fund but then transferred \$30.7 million from the Highway Fund to the State General Fund to cover the cost.

The projected ending balance at the end of FY 2005 is \$108.6 million or 2.3 percent of expenditures. The FY 2005 balance is lower than the balance of FY 2004 because the sources of one-time funding that allowed the larger FY 2004 balance are no longer available.

The Governor's original FY 2005 budget continued funding for public schools at a base budget per pupil of \$3,863. However, the Governor proposed a separate three-year school plan that would have added funding to public schools over a three-year period. The Legislature debated various versions of the school plan but did not approve any additional appropriations. For higher education, the Governor proposed a variety of enhancements which were adopted by the Legislature. The Legislature also added some additional money for technical colleges.

The Governor's original budget also included an Economic Revitalization Plan, a restructuring of the Comprehensive Transportation Plan, more resources for Smart Start, additional funds for Home and

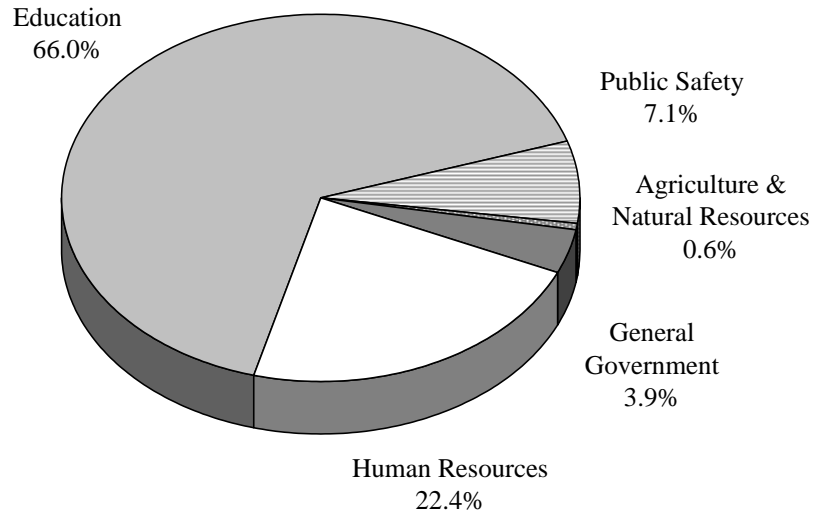
Community Based Service programs, and a 3.0 percent salary increase for state employees. All of these initiatives were adopted by the Legislature, although with some revisions.

The pie charts included on these two pages show the different sources of receipts to the State General Fund in FY 2005 and the approved expenditures by function of government and category of expenditure.

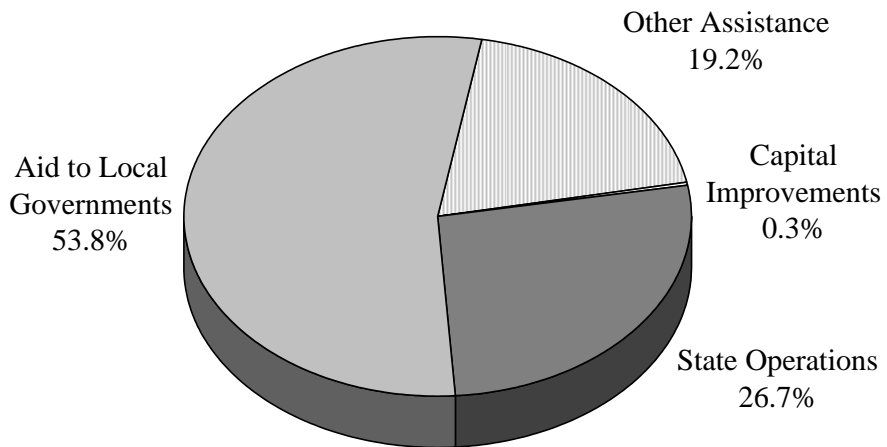
FY 2006 Outlook. The table on page 4 outlines a multi-year scenario for the State General Fund. For FY 2006, tax revenue is presumed to grow by 4.0 percent. Future expenditures are shown as flat, with the exception of items that must be funded. KPERS costs for increased employer contributions and the first payment on the pension obligation bonds are projected to increase expenditures by \$30.0 million. Caseload costs in the Department of Social and Rehabilitation Services and the Department on Aging are expected to increase by \$50.0 million. The second year of the Governor's plan to finish obligations to higher education for SB 345 will add \$8.9 million.

The table on page 4 also shows that with these assumptions, the ending balance in FY 2006 would be \$48.3 million. Under this scenario, an ending balance equal to 7.5 percent of expenditures would total to \$355.8 million.

Expenditures by Function



Expenditures by Category



Fiscal Year 2005

Outlook for the State General Fund

(Dollars in Millions)

	Actual FY 2003	Approved FY 2004	Approved FY 2005	Projected FY 2006
Beginning Balance	\$ 12.1	\$ 122.7	\$ 225.3	\$ 108.6
Released Encumbrances	2.6	2.5	--	--
Revenue from Taxes	4,142.0	4,315.2	4,444.7	4,622.5
Interest	19.1	14.3	21.5	22.5
Agency Earnings	51.8	55.1	64.0	65.0
Federal Flexible Grant	45.8	45.8	--	--
Transfers:				
Special County/City Highway Fund	(5.0)	--	(10.1)	(10.1)
School Capital Improvement Aid	(46.9)	(52.0)	(57.0)	(62.0)
Water Plan Fund	(3.8)	(3.8)	(3.7)	(3.7)
State Fair Transfer	(0.2)	--	--	(0.3)
Regents Faculty of Distinction	--	(0.3)	(0.4)	(0.4)
Regents Research Corp Debt Service	--	--	(3.4)	(10.0)
Highway Patrol Transfer	--	28.9	30.7	30.7
KEY Fund Transfer	3.9	9.9	4.6	--
Other Transfers	<u>39.0</u>	<u>37.4</u>	<u>50.8</u>	<u>30.0</u>
Total Revenues	\$ 4,245.6	\$ 4,450.5	\$ 4,541.7	\$ 4,684.1
Total Available	\$ 4,260.2	\$ 4,575.7	\$ 4,767.0	\$ 4,792.8
Expenditures	4,137.5	4,571.3	4,658.3	4,658.3
School Finance Estimates	--	--	--	(5.0)
Property Tax Accelerator	--	(158.8)	--	--
KPERS Rate Increase	--	--	--	20.0
KPERS Bonds	--	--	--	10.0
SRS & Aging Caseloads	--	--	--	50.0
Federal Medicaid Assistance	--	(62.2)	--	--
Corrections Food & Medical Contract	--	--	--	1.4
Troopers' Pay Increase	--	--	--	0.8
SB 345 Original Estimate	<u>--</u>	<u>--</u>	<u>--</u>	<u>8.9</u>
Revised Expenditures	\$ 4,137.5	\$ 4,350.4	\$ 4,658.3	\$ 4,744.4
Ending Balance	\$ 122.7	\$ 225.3	\$ 108.6	\$ 48.3
As Percentage of Expenditures	3.0%	5.2%	2.3%	1.0%

Totals may not add because of rounding.

4.0% growth in tax revenues and slight growth in other revenue sources in FY 2006.

Highway Patrol funded through Highway Fund transfer to SGF.

Revenues reflect April 20, 2004 Consensus Revenue Estimate, as adjusted for legislative action.

Expenditures in FY 2004 and 2005 reflect Legislature's enacted budget.

FY 2005 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	401.9	100.9	140.6	5.4	648.8
Human Resources	556.7	63.0	2,885.8	14.8	3,520.3
Education	1,354.1	2,876.9	312.2	65.7	4,608.8
Public Safety	366.8	91.0	11.3	16.5	485.5
Ag & Natural Resources	133.4	7.4	6.1	5.6	152.5
Transportation	253.3	167.4	2.7	459.1	882.5
Total	\$3,066.2	\$3,306.6	\$3,358.7	\$567.1	\$10,298.4

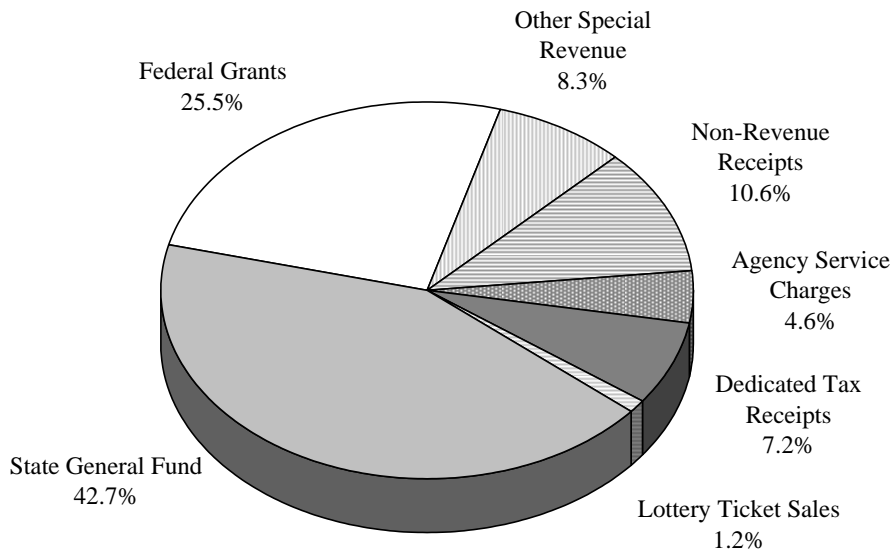
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All Funding Sources

FY 2004. The Legislature made less than \$1.0 million in changes to the Governor's revised FY 2004 budget from all funding sources. The approved budget totals \$10,217.4 million.

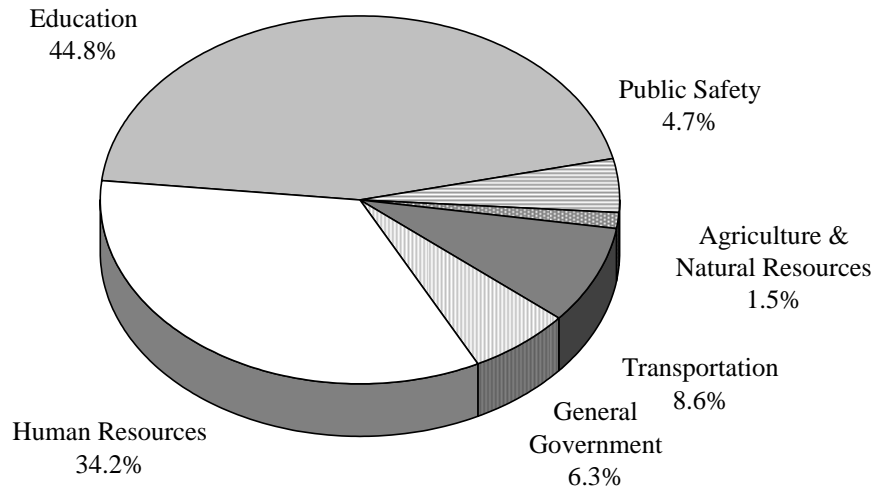
FY 2005. Again in FY 2005 the variance is small between the all funds budget proposed by the Governor and the budget finally approved by the Legislature. The Legislature added a net \$21.3 million to the Governor's recommendations. \$7.8 million of that increase is in the Department of Administration

Receipts

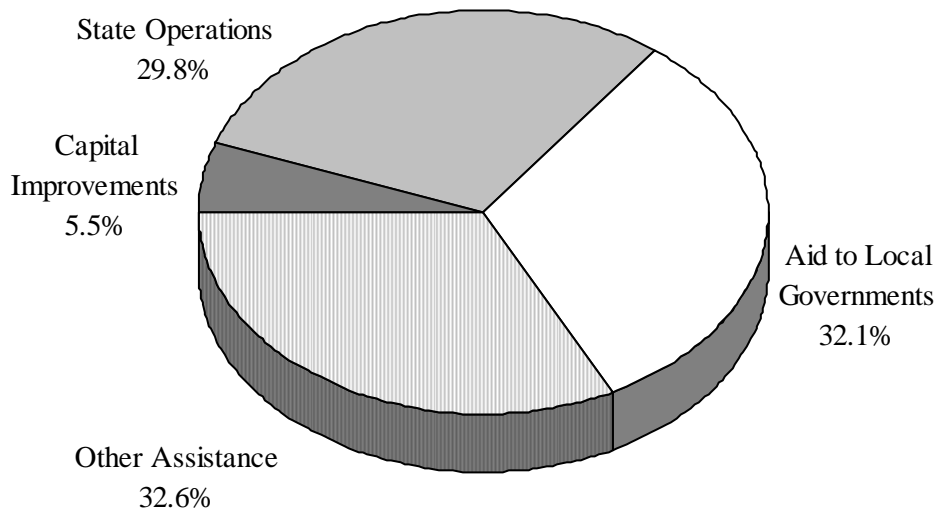


Fiscal Year 2005

Expenditures by Function



Expenditures by Category



Fiscal Year 2005

for the Enhanced Wireless 911 Act; \$6.7 million is in the Department of Social and Rehabilitation Services; and another \$5.0 million is for higher education issues.

Summary of Expenditures from All Funding Sources. The table at the top of page 5 shows the

percent of all expenditures devoted to each function of government and each category of expense for FY 2005. The pie charts on pages 5 and 6 show the different sources of receipts to the state in FY 2005 and the total approved expenditures by function of government and category of expenditure.

State General Fund Balances

Ending Balance Requirements

The 1990 Legislature enacted legislation that established minimum ending balances for the State General Fund. 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 balance. In the omnibus appropriations bill of 2004, the Legislature suspended this statutory requirement for FY 2005. Because the state has experienced an economic downturn in recent years, revenues have not kept pace with demands for services. Budgeting for a 7.5 percent ending balance is unrealistic. FY 2005 is the third consecutive year when the approved budget for the upcoming fiscal year does not meet the intended ending balance requirement of the original 1990 law.

Cashflow

The state's budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the receipts to the State General Fund vary from day to day, and an agency may spend any or all of its appropriation at any time during the fiscal year. The uneven nature of revenue and expenditure patterns requires actions, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness, to manage cashflow. Significant changes in budget obligations may create cashflow shortages during a given fiscal year even with the required 7.5 percent ending balance. FY 2005 will be such a year, because larger than usual aid payments to school districts will be required in the first half of the fiscal year. Usually, school districts receive a property tax distribution in July that is used to pay for district operations in the first half of the year. In FY 2005, this payment will have already been received before the end of FY 2004 under the property tax accelerator provisions enacted by the 2003 Legislature. The State Finance Council approved the issuance of \$450.0 million in certificates of indebtedness on July 1 for both FY 2004 and FY 2005.

Approved Budget

The table below depicts State General Fund receipts, expenditures, and year-end balances from FY 1991 through FY 2005 as enacted by the Legislature. It shows variance in the ending balances from year to year. The drop between FY 2001 and FY 2002 reflects the beginning of several difficult years with unanticipated revenue decreases and expenditure cuts.

Fiscal Year	Receipts	Expend.	Balances	Percent
1991	2,382.3	2,495.4	162.2	6.5
1992	2,465.8	2,491.3	140.5	5.6
1993	2,932.0	2,690.4	384.9	14.3
1994	3,175.7	3,111.0	454.4	14.6
1995	3,218.8	3,309.8	367.0	11.1
1996	3,448.3	3,439.2	379.2	11.0
1997	3,683.8	3,538.1	527.8	14.9
1998	4,023.7	3,799.1	756.3	19.9
1999	3,978.4	4,196.2	540.7	12.9
2000	4,203.1	4,367.6	378.0	8.7
2001	4,415.0	4,429.6	365.7	8.3
2002	4,108.3	4,466.1	12.1	0.3
2003	4,245.6	4,137.5	122.7	3.0
2004	4,450.5	4,350.4	225.3	5.2
2005	4,541.7	4,658.3	108.6	2.3

The Governor's recommended budget for FY 2004 provided an ending balance of \$239.5 million. This amount was based on the fall revenue estimates, which were \$61.9 million more than originally anticipated. Tax revenue estimates for FY 2004 were then increased by another \$16.7 million based on the April consensus meeting, but additional expenditures were approved for school finance and caseloads in SRS, lowering the anticipated balance to \$225.3 million.

For FY 2005, the Governor proposed a budget that projected a \$113.0 million ending balance. The omnibus appropriations bill passed by the Legislature suspended the 7.5 percent ending balance requirement only for FY 2005. The budget for FY 2005 enacted by the Legislature leaves a 2.3 percent ending balance.

State General Fund Revenues

On April 20, 2004, the consensus group met to revise the State General Fund revenue estimates. Originally, April 4 was the latest date allowed by law for this meeting. However, SB 323 changed that date to April 20 so that the group could have more comprehensive information associated with income tax receipts following the April 15 deadline for filing. Described below are the basic economic assumptions developed during the April consensus meeting. These assumptions were used, along with actual receipts from prior years and the first nine months of FY 2004, to form the basis for the current revenue estimates.

Basic Economic Assumptions

The Kansas economy is expected to continue to grow at a modest rate, but more slowly than the national economy. Estimates of nominal U.S. Gross Domestic Product (GDP) for 2003, 2004, and 2005 are 4.8 percent, 6.2 percent, and 5.4 percent, respectively. These forecasts are slightly higher when compared with Kansas Gross State Product (GSP) estimates for the same three years of 4.0 percent, 5.5 percent, and 4.8 percent. Aviation manufacturing remains an area of particular concern, which is further magnified by the ripple effect that this sector has on the entire state economy.

Kansas Personal Income. Kansas Personal Income (KPI) in 2002 grew by only 1.9 percent over the 2001 level. The growth rate for KPI is expected to accelerate throughout the forecast period, with the estimates now set at 3.1 percent for 2003, 4.6 percent for 2004, and 4.9 percent for 2005. The estimates for 2004 and 2005 were increased slightly from the November consensus forecast. Overall, U.S. personal income is expected to grow by 3.2 percent in 2003, 4.9 percent in 2004, and 5.5 percent for 2005.

Employment. The employment outlook for Kansas remains sluggish. The overall Kansas unemployment rate was 5.3 percent in FY 2003 (the highest in nine years) and is again expected to be 5.3 percent in FY 2004, before dropping to 5.1 percent in FY 2005. Over 27,000 fewer manufacturing jobs are anticipated to exist statewide in FY 2004 than did in FY 1999. Outsourcing and other long-term structural changes in

the U.S. economy have contributed to that reduction, as have events affecting aviation manufacturing in the Wichita metropolitan area. The Wichita area alone has seen a reduction of more than 10,000 transportation equipment jobs over the last two years. The events of September 11, 2001, and new competition on the airline industry have continued to cause a downward spiral in aviation manufacturing employment.

Agriculture. The All Farm Products Index of Prices received by Kansas farmers was 117 in March, compared with 100 a year earlier. As of March 1, stocks of wheat in all categories were up 29.0 percent from the same date in 2003. Wheat prices in mid-March of 2004 of \$3.50 per bushel were 32 cents higher than March of 2003. Cattle prices also are continuing to run significantly ahead of last year's levels. The lack of subsoil moisture in many areas of the state remains a significant concern.

Oil & Gas. The average price per taxable barrel of Kansas crude oil is now estimated to be \$28.50 for FY 2004 and \$29.00 for FY 2005. Gross oil production in Kansas, which generally had been declining steadily for more than a decade until FY 2000, appears to be stabilizing at around 33.0 million barrels per year. More than half of all Kansas oil produced is not subject to severance taxation because of various exemptions in that law.

The price of natural gas, which has been relatively high over the last year, is expected to continue to increase as a result of various market forces, as indicated by an analysis of the futures markets. Natural gas production in FY 2003 of 445.0 million cubic feet represented a continuing decrease from the peak of 730.0 million cubic feet in FY 1996. Production is expected to continue to decline for the foreseeable future as natural gas reserves, especially those in the Hugoton field, are depleted. The current forecast is for 405.0 million cubic feet for FY 2004 and 370.0 million cubic feet for FY 2005.

Inflation Rate. The Consumer Price Index for all Urban Consumers (CPI-U) increased by 2.3 percent in 2003. The national forecasts for both 2004 and 2005 are for inflation to continue at moderate levels, 1.7 percent and 2.0 percent, respectively.

Interest Rates. The Pooled Money Investment Board is authorized to make investments in U.S. Treasury and Agency Securities, highly rated commercial paper, repurchase agreements, and certificates of deposit of Kansas banks. In FY 2003, the state earned 1.63 percent on its State General Fund portfolio. The average rate of return forecasted for FY 2004 is 1.18 percent. For FY 2005, the forecasted rate is 1.71 percent.

Tax Amnesty. Legislation enacted in 2003 established a tax amnesty program from October 1, 2003, through November 30, 2003. This program was expected to generate an additional \$19.5 million of revenue, \$12.5 million from individual income taxes and \$7.0 million from sales taxes. The Department of Revenue reported that FY 2004 State General Fund receipts in fact increased by at least \$28.2 million as a result of the amnesty program. Of that total, \$10.9 million was in individual income taxes; \$5.6 million was in sales taxes; \$9.8 million was in corporation income taxes; and \$1.9 million was in other sources.

Federal Flexible Grant & Medicaid Funds. As part of a new federal tax law enacted in 2003, Kansas received an additional \$45.7 million in FY 2003 State General Fund receipts attributable to flexible grant monies and an additional \$45.7 million in FY 2004. Additional Medicaid funds the state received from the federal legislation were not deposited directly into the State General Fund, but did reduce State General Fund expenditures.

Property Tax Accelerator. Based upon a law enacted in 2003, the property tax payment date for the second

half of the prior year's property taxes has been accelerated from June 20 to May 10, beginning in 2004. Although the primary intent of that action was to increase FY 2004 local effort for schools, a number of other statutory adjustments to state property tax levies also occurred once the accelerator provisions were triggered. For tax year 2003 only, a temporary property tax levy of a 0.6 mill was imposed for the State General Fund, while the levy for state building funds was decreased by a 0.6 mill. The State General Fund also will receive a similar portion of the state's receipts attributable to the in-lieu-of property tax on motor vehicles through the end of calendar year 2004.

Internet Tax Freedom Act. Congress is considering re-imposing and making permanent the moratorium that was contained in the now-expired Internet Tax Freedom Act on state taxation of Internet access fees and expanding the definition of "Internet access." If this federal legislation is enacted, sales tax receipts to the State General Fund for FY 2005 would likely be reduced by \$10.0 million relative to the April 20 estimate because certain telecommunications services used to provide Internet access would be exempted from state taxation.

Receipts

FY 2004. The revised estimate of State General Fund receipts for FY 2004 is \$4.45 billion, a decrease of \$33.3 million from the previous estimate made in November. The revised estimate is \$204.7 million or 4.8 percent above actual FY 2003 receipts. The new

Consensus Revenue Estimating Economic Forecasts November 2003 and April 2004 Percentage Change						
	CY 2003		CY 2004		CY 2005	
	Nov	Apr	Nov	Apr	Nov	Apr
National Forecasts:						
CPI-U	2.4 %	2.3 %	1.8 %	1.7 %	2.2 %	2.0 %
Gross Domestic Product (GDP)						
Real	2.7	3.1	4.1	4.6	3.8	3.8
Nominal	4.2	4.8	5.5	6.2	5.7	5.4
Personal Income (Nominal)	3.4	3.2	6.2	4.9	5.7	5.5
Corporate Profits before Tax	10.0	15.0	8.5	22.0	2.0	35.0
Kansas Forecasts:						
Gross State Product (GSP)	3.4 %	4.0 %	4.8 %	5.5 %	4.8 %	4.8 %
Income						
Personal	3.00	3.10	4.56	4.64	4.79	4.91
Disposable	4.50	4.90	3.44	3.39	4.25	4.41

FY 2004 amount would have represented much lower growth; however, a number of one-time enhancements were enacted that affect State General Fund receipts. The overall growth rate would be 2.7 percent if the \$28.2 million in tax amnesty, \$45.7 million in federal grant funds, and \$15.1 million in property and motor vehicle taxes all were excluded from the estimate.

Each individual source was reevaluated independently, and consideration was given to revised and updated economic forecasts, collection information from the Departments of Revenue and Insurance, and year-to-date receipts. The decision by the Governor to make timely payments of \$50.0 million in tax refunds, which a 2003 law otherwise would have deferred until FY 2005, resulted in decreasing the FY 2004 estimates by that same amount.

The estimate for individual income taxes was decreased by \$25.0 million. One factor that contributed to this downward revision relates to the change in the payment of refunds; \$36.0 million of the total \$50.0 million in refunds were assumed to be individual income tax refunds. If the refund adjustment had not been made, the estimate would have increased by \$11.0 million. Receipts through March were \$10.4 million below the prior fiscal-year-to-date estimate, but data from the Department of Revenue through mid-April indicated positive growth in withholding and balance-due remittances compared to the previous year. The revised FY 2004 estimate now calls for growth of \$80.0 million in this source over FY 2003 receipts. This adjustment was positive given that individual income tax receipts fell by a combined \$227.3 million between FY 2001 and FY 2003.

The sales tax estimate was reduced by \$15.0 million. Receipts through March were \$11.2 million below the November estimate. An increased number of retroactive refund claims filed by consultants and refund aggregators has continued to erode receipts. Another issue affecting the growth of State General Fund sales tax receipts is the diversion of revenues to the City Bond Finance Fund, which pays back the STAR bonds issued for the redevelopment district in Kansas City, Kansas. Through mid-April, City Bond Finance Fund receipts were \$11.4 million and appeared likely to exceed \$15.0 million for the fiscal year. City Bond Finance Fund receipts were \$1.5 million in FY 2002 and \$4.1 million in FY 2003.

The cigarette tax estimate, which was \$7.8 million below the previous estimate through March, was reduced by \$10.0 million. The compensating use tax forecast, which also has been affected by the increase in refund claims, was reduced by \$8.0 million. The overall severance tax estimate was decreased by \$4.85 million. The estimate for the tax on natural gas was decreased by \$5.65 million, while the estimate for the tax on oil was increased by \$800,000.

On the positive side, the estimate for insurance premiums taxes was increased by \$5.0 million. Receipts for this source through March had been running well ahead of the previous forecast. The corporation income tax forecast also was increased by \$5.0 million. Although receipts through March were \$18.8 million ahead of the previous estimate, an additional \$16.1 million in refunds are now expected to be paid by the end of the fiscal year, including \$10.0 million in refunds, which will no longer be deferred until FY 2005. In addition, a \$6.1 million refund is likely to be paid in May which was not expected in November.

The estimate for transfers was increased by \$13.6 million, which includes all legislation approved by April 20. Included in this amount is the transfer of an additional \$3.8 million in lottery funds.

FY 2005. State General Fund receipts are estimated to be \$4.54 billion in FY 2005, an increase of \$92.1 million, or 2.1 percent, when compared to the newly revised FY 2004 amount. This estimate represents slower growth relative to the comparable FY 2004 amount largely because the \$45.7 million in federal grant funding and \$28.2 million in tax amnesty receipts were removed from the receipts base. Revenues attributable to the property tax accelerator also will have declined by an estimated \$13.7 million in FY 2005. Total receipts in FY 2005 would have grown \$179.7 million, or 4.1 percent, over the new FY 2004 estimate if the latter did not contain the \$87.6 million in additional receipts.

Of the \$73.2 million overall increase in the FY 2005 estimate, \$50.0 million in individual and \$20.0 million in corporate income taxes accounted for \$70.0 million. Paying FY 2004 refunds in FY 2004, rather than deferring them until FY 2005 accounted for \$36.0 million of the increase in the individual income tax estimate and \$10.0 million of the increase in the

corporation income tax estimate. Increases in the forecasts for KPI growth and corporation profits help explain the balance of the changes.

Voluntary compliance by retailers because of the state's participation in the multistate Streamlined Sales and Use Tax Agreement is the reason that use tax receipts were increased by \$6.5 million. The \$11.4 million increase in agency earnings and miscellaneous revenue is largely attributable to the enactment of legislation amending the unclaimed property law to require property distributable in the course of a demutualization of an insurance company to be considered abandoned after two years. This provision accounted for a one-time increase of \$10.0 million in additional receipts. Other significant adjustments include \$10.0 million decreases in the estimates for the sales and cigarette taxes.

Transfers

The State General Fund is significantly affected by the amount of funds transferred into it from other funding sources as well as by the amounts transferred out to other funds. Revenue transfers, which move monies between two funds without affecting expenditures, fall into two categories.

Statutory Transfers. The first type consists of the transfers that are made in accordance with state statutes, as adjusted through the appropriations process. The Governor recommended FY 2005 transfers from the State General Fund of \$10.1 million to the Special City and County Highway Fund, \$57.0 million to the School District Capital Improvements Fund, \$3.7 million to the State Water Plan Fund, and \$400,000 to the Faculty of Distinction Fund at the Board of Regents. The Legislature approved all of these transfers as recommended.

One-Time Transfers. The second type of transfer consists of those that occur one time or, if more than once, on an irregular basis through the appropriations process, not by statute. If these transfers are authorized by the time of the consensus revenue estimating meeting, they are incorporated into the totals. Otherwise, they represent adjustments to the revenue estimating process, either changes recommended by the Governor or adjustments made by the Legislature.

During the 2004 Legislative Session, in addition to those transfers recommended by the Governor for FY 2004, the Legislature authorized a transfer of \$1.2 million from the Electronic Database Fee Fund and \$1.0 million from the Vehicle Operating Fund, both in the Department of Revenue, to the State General Fund. Transfers that were expected to generate additional revenue from the State General Fund as a result of the abolishment of the Central Motor Pool were delayed from FY 2004 to FY 2005. In addition, the sale of vehicles actually produced \$1,561,408 in revenue, instead of the projected \$1.0 million.

For FY 2005, the largest adjustment by the Legislature was to restructure the method of financing the Highway Patrol by transferring State Highway monies into the State General Fund and appropriating the dollars from there, rather than following the Governor's proposal to transfer funds directly from the State Highway Fund to the Highway Patrol Operating Fund. The Legislature also decided to borrow \$1.5 million from the Pooled Money Investment Board for the Tuttle Creek Mitigation Project, instead of following the Governor's recommendation to borrow the money from the State General Fund, thereby making it unnecessary to transfer monies out of the State General Fund. Because of declining amounts from the Tobacco Settlement Agreement, the Governor proposed that only \$611,533 be transferred from the KEY Fund to the State General Fund. However, the Legislature approved transfers totaling \$4,611,533 based on the original projections.

Summary Tables

The following table provides a comprehensive comparison of the transfers into and out of the State General Fund for both FY 2004 and FY 2005. Starting with the Governor's original recommendations, which were based on the consensus revenue estimates of November 2003, the table shows the adjustments proposed by the Governor, the changes that were incorporated into the revised estimates at the April consensus revenue meeting, the modifications made by the Legislature, and the final approved transfers. The last table in this section summarizes all revenue to the State General Fund for actual FY 2003, approved FY 2004, and approved FY 2005, not just transfers, but also the various tax sources, interest and agency earnings, and one-time federal grants.

Transfers to and from the State General Fund

		FY 2004 Gov. Rec.	Governor's Amendments	Adjustments to Consensus	Legislative Changes	FY 2004 Approved
Transfers In:						
Children's Initiatives Fund	Transfer Balances	1,144,144	--	--	--	1,144,144
KANS-A-N Savings	Transfer Balances	471,780	--	--	--	471,780
Commuting Savings	Transfer Balances	363,668	--	--	--	363,668
KSIP Funds	Transfer Balances	699,769	--	--	--	699,769
KEY Fund	Transfer Balances	9,900,000	--	--	--	9,900,000
Fee Agencies	5.9 % Budget Savings	2,541,196	--	865,210	--	3,406,406
Department of Administration	Cancelled Warrants	2,016,203	--	--	--	2,016,203
	Capitol Dome Structure Fund	1,006	--	--	--	1,006
	Ad Astra Sculpture Fund	555	--	--	--	555
	Sale of Surplus Vehicles	1,000,000	--	--	(1,000,000)	--
	Motor Pool Operating Fund	1,817,503	--	--	(1,817,503)	--
	Motor Pool Depreciation Fund	3,254,014	--	--	(3,254,014)	--
Insurance Department	Service Regulation Fund	850,000	150,000	--	--	1,000,000
Judicial Council	Publications Fee Fund	--	--	--	18,032	18,032
KPERS	Recapture Overpayments	3,650,529	--	--	--	3,650,529
	13th Check	1,400,000	--	(700,000)	--	700,000
	Death & Disability Moratorium Savings	3,493,296	--	--	--	3,493,296
Kansas Lottery	Lottery Operating Fund	240,000	--	--	--	240,000
	Gaming Revenues Fund	12,773,000	--	3,892,945	--	16,665,945
	Special Veterans Benefit Game	551,255	--	--	--	551,255
Racing & Gaming	Tribal Gaming Fund	450,000	--	147,100	--	597,100
	Horse Fair Racing Benefit Fund	300,000	--	--	--	300,000
	Transfer Balances	111,000	--	154,613	--	265,613
Department of Revenue	Automated Tax System	85,251	--	--	--	85,251
	Drug Tax	98	--	--	--	98
	Electronic Databases Fee Fund	--	--	--	1,200,000	1,200,000
	Vehicle Operating Fund	--	--	--	1,000,000	1,000,000
State Treasurer	Repay Loan	250,000	--	--	--	250,000
Dental Board	Correction from Prior Year	91,521	--	--	--	91,521
Securities Commissioner	Transfer Balances	10,536,229	--	--	--	10,536,229
Dep't. of Health & Environment	Salt Solution Well Plugging Fund	342,500	--	--	--	342,500
	Waste Tire Management Fund	304,307	--	--	--	304,307
	Subsurface Hydrocarbon Fund	151,535	--	--	--	151,535
	Above Ground Storage Tank Fund	423,929	--	--	--	423,929
Department of Labor	Workers Compensation Fund	215,208	--	--	--	215,208
Emporia State University	Housing System Operations Fund	107,369	--	--	--	107,369
Wichita State University	Housing System Operations Fund	188,208	--	--	--	188,208
Lansing Correc. Facility	Correction from Prior Year	4,000	--	--	--	4,000
Juvenile Justice Authority	Community Planning Fund	25,235	--	--	(235)	25,000
Fire Marshal	Transfer Balances	200,000	--	--	--	200,000
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
	Motor Vehicle Fund	500,000	--	--	--	500,000
State Fair	Cash Advance Fund	200,000	--	--	--	200,000
Water Office	Water Marketing	176,529	--	--	--	176,529
	Water Supply Assurance	117,275	--	12,287	--	129,562
Dep't. of Transportation	Overhead Payment/Purchasing	210,000	--	--	--	210,000
	Hwy. Fund Transfer for Hwy. Patrol	28,976,189	--	--	--	28,976,189
	Vehicle Moratorium	369,008	--	--	--	369,008
Transfers Out:						
Dep't. of Education	School District Cap. Improve. Fund	(52,000,000)	--	--	--	(52,000,000)
Water Office Agencies	State Water Plan Fund	(3,773,950)	--	--	--	(3,773,950)
Board of Regents	Faculty of Distinction	(336,962)	--	--	--	(336,962)
Department of Administration	Federal Cash Management Fund	(543,769)	--	--	--	(543,769)
	State Emergency Fund	(2,103,577)	--	--	--	(2,103,577)
Attorney General	Tort Claims	(1,950,000)	--	--	--	(1,950,000)
	Debt Collec. Adm. Cost Recovery	(30,000)	--	--	--	(30,000)
Health Care Stabilization	Coverage for KU Medical Center	(2,000,000)	--	--	--	(2,000,000)
Judiciary	Family & Children Investment Fund	(116,254)	--	--	--	(116,254)
KPERS	Non-Retirement Administration	(90,000)	--	(116,455)	--	(206,455)
Racing & Gaming	Tribal Gaming Fund	(450,000)	--	--	--	(450,000)
Secretary of State	Franchise Fee Recovery Fund	(77,000)	--	10,580	--	(66,420)
State Treasurer	Tax Increment Fin. Replace. Fund	(1,100,000)	--	--	--	(1,100,000)
Emporia State University	Correction	(53,684)	--	--	--	(53,684)
KBI	Motor Vehicle Fund	--	--	(200,000)	--	(200,000)
State Fair	Cash Advance Fund	(200,000)	--	--	--	(200,000)
Total Transfers		\$ 26,178,113	\$ 150,000	\$ 4,066,280	\$ (3,853,720)	\$ 26,540,673
Interest		(6,191,605)	--	(274,953)	--	(6,466,558)
Net Transfers		\$ 19,986,508	\$ 150,000	\$ 3,791,327	\$ (3,853,720)	\$ 20,074,115

Transfers to and from the State General Fund

		FY 2005 Gov. Rec.	Governor's Amendments	Adjustments to Consensus	Legislative Changes	FY 2005 Approved
Transfers In:						
Children's Initiatives Fund	Transfer Balances	--	--	--	500,000	500,000
BEST Team Savings	Statewide Operating Efficiencies	20,125,765	(39,424)	--	(88,976)	19,997,365
Vehicle Special Rev. Fund Savings	Vehicle Purchase Moratorium Savings	2,745,720	(19,618)	30	--	2,726,132
KEY Fund	Transfer Balances	4,611,533	(4,000,000)	--	4,000,000	4,611,533
Fee Agencies	Transfer Overage in Cash Balances	6,265,532	(1,302,162)	(660,596)	--	4,302,774
Department of Administration	Cancelled warrants	2,038,960	--	--	--	2,038,960
	Sale of Surplus Vehicles	--	--	--	1,561,408	1,561,408
	Motor Pool Operating Fund	--	--	--	3,254,014	3,254,014
	Motor Pool Depreciation Fund	--	--	--	1,817,503	1,817,503
Insurance Department	Service Regulation Fund	920,000	80,000	--	--	1,000,000
KPERS	Bond Payment for 13th Check	3,839,625	--	(700,000)	--	3,139,625
Kansas Lottery	Lottery Operating Fund	500,000	--	--	--	500,000
	Gaming Revenues Fund	13,250,000	--	--	--	13,250,000
	Special Veterans Benefit Game	723,255	--	--	--	723,255
Racing & Gaming	Tribal Gaming Fund	450,000	--	--	--	450,000
	Gaming Revenues Fund	115,000	--	--	16	115,016
Securities Commissioner	Transfer Balances	6,536,229	--	(85,714)	--	6,450,515
Dep't. of Health & Environment	Waste Tire Management Fund	311,386	--	--	--	311,386
	Subsurface Hydrocarbon Fund	150,544	--	--	--	150,544
	Above Ground Storage Tank Fund	316,749	--	--	--	316,749
Emporia State University	Student Union Fund	--	--	--	51,641	51,641
	Housing System Operations Fund	--	--	--	2,487	2,487
Wichita State University	Housing System Operations Fund	188,208	--	--	(93,657)	94,551
Juvenile Justice Authority	Juvenile Detention Facilities Fund	300,000	--	--	--	300,000
EMS	Transfer Balances	1,000,000	--	--	(75,000)	925,000
Fire Marshal	Transfer Balances	700,000	--	--	(200,000)	500,000
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
	Motor Vehicle Fund	1,000,000	--	--	--	1,000,000
State Fair	Transfer Balances	200,000	--	--	--	200,000
Department of Wildlife & Parks	Repay Tuttle Creek Loan	1,500,000	--	--	(1,500,000)	--
Water Office	Water Marketing	176,529	--	--	--	176,529
	Water Supply Assurance	117,275	--	--	--	117,275
Department of Transportation	Overhead Payment/Purchasing	210,000	--	--	--	210,000
	Hwy. Fund Transfer for Hwy. Patrol	--	--	--	30,688,004	30,688,004
Transfers Out:						
Department of Transportation	Special County/City Highway	(10,063,664)	--	--	--	(10,063,664)
Department of Education	School District Cap. Improve. Fund	(57,000,000)	--	--	--	(57,000,000)
State Fair	Capital Improvements	(300,000)	--	--	300,000	--
Water Plan Agencies	State Water Plan Fund	(3,748,839)	--	--	--	(3,748,839)
Board of Regents	Regents Faculty of Distinction	(400,000)	--	--	--	(400,000)
	Regents Research Corp. Bonds	--	--	(3,389,475)	--	(3,389,475)
Department of Administration	Federal Cash Management Fund	(520,000)	--	--	--	(520,000)
Attorney General	Tort Claims	(1,750,000)	--	--	--	(1,750,000)
Health Care Stabilization	Coverage for KU Medical Center	(1,160,000)	--	--	--	(1,160,000)
Judiciary	Family & Children Investment Fund	(116,254)	--	--	--	(116,254)
KPERS	Non-Retirement Administration	(70,000)	--	--	--	(70,000)
Racing & Gaming	Tribal Gaming Fund	(450,000)	--	--	--	(450,000)
Secretary of State	Franchise Fee Recovery Fund	(77,000)	--	--	--	(77,000)
State Treasurer	Tax Increment Fin. Replace. Fund	(1,100,000)	--	--	--	(1,100,000)
Adjutant General	Military Emergency Relief Fund	--	--	--	(50,000)	(50,000)
EMS	Incentive Project	--	--	--	(200,000)	(200,000)
KBI	Motor Vehicle Fund	--	--	--	(350,000)	(350,000)
State Fair	Cash Advance	(200,000)	--	--	--	(200,000)
Total Transfers		\$ (8,163,447)	\$ (5,281,204)	\$ (4,835,755)	\$ 39,617,440	\$ 21,337,034
Interest		(10,262,944)	--	422,044	--	(9,840,900)
Net Transfers		\$ (18,426,391)	\$ (5,281,204)	\$ (4,413,711)	\$ 39,617,440	\$ 11,496,134

**Consensus Revenue Estimate
As Adjusted for Legislation**

(Dollars in Thousands)

	FY 2003 Actual		FY 2004 Approved		FY 2005 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	15,729	(12.9)	19,000	20.8	19,500	2.6
Motor Vehicle	--		1,500		1,000	
Ad Valorem	--		13,600		400	
Total	\$15,729		\$34,100		\$20,900	
Income Taxes:						
Individual	1,750,054	(4.3)	1,830,000	4.6	1,899,904	3.8
Corporation	105,222	12.0	125,000	18.8	130,000	4.0
Financial Inst.	31,120	11.5	34,000	9.3	34,500	1.5
Total	\$1,886,396	(3.3) %	\$1,989,000	5.4 %	\$2,064,404	3.8 %
Estate/Inheritance	46,952	(2.4)	48,000	2.2	49,000	2.1
Excise Taxes:						
Retail Sales	1,567,722	6.6	1,620,000	3.3	1,670,941	3.1
Compensating Use	225,923	(3.3)	212,000	(6.2)	224,290	5.8
Cigarette	129,250	169.0	120,000	(7.2)	118,000	(1.7)
Tobacco Prod.	4,510	4.8	4,800	6.4	4,900	2.1
Cereal Malt Beverage	2,273	(4.5)	2,200	(3.2)	2,200	0.0
Liquor Gallonage	14,802	1.2	15,600	5.4	16,000	2.6
Liquor Enforcement	38,833	3.8	41,000	5.6	42,000	2.4
Liquor Drink	6,847	3.5	7,400	8.1	7,700	4.1
Corporate Franchise	31,090	67.9	36,000	15.8	42,300	17.5
Severance	72,775	30.7	80,600	10.8	77,600	(3.7)
Gas	56,260	34.6	62,200	10.6	58,900	(5.3)
Oil	16,515	18.9	18,400	11.4	18,700	1.6
Total	\$2,094,025	10.7 %	\$2,139,600	2.2 %	\$2,205,931	3.1 %
Other Taxes:						
Insurance Prem.	94,455	11.2	100,000	5.9	100,000	0.0
Miscellaneous	4,427	82.9	4,500	1.6	4,500	0.0
Total	\$98,882	13.2	\$104,500	5.7	\$104,500	0.0
Total Taxes	\$4,141,984	3.6 %	\$4,315,200	4.2 %	\$4,444,735	3.0 %
Other Revenues:						
Interest	19,075	(50.7)	14,300	(25.0)	21,500	50.3
Net Transfers	(13,036)	N/A	20,050	N/A	11,530	N/A
Demand to Revenue	--	N/A	(58,650)	N/A	(74,600)	N/A
Other Transfers	(13,036)	N/A	78,700	N/A	86,130	N/A
Agency Earnings	51,764	0.5	55,100	6.4	63,956	16.1
Federal Grants	45,792	N/A	45,800	N/A	--	N/A
Total Other Revenue	\$103,595	71.1 %	\$135,250	30.6 %	\$96,986	(28.3) %
Total Receipts	\$4,245,579	4.6 %	\$4,450,450	4.8 %	\$4,541,721	2.1 %

Children's Initiatives Fund

KEY Fund Summary

All proceeds from the national settlement with tobacco companies are deposited in the Kansas Endowment for Youth (KEY) Fund. The KEY Fund interacts with two other funds: the Children's Initiatives (CIF) Fund and the State General Fund. Each year a transfer is made from the KEY Fund to the CIF Fund to finance important programs for children. A yearly transfer from the KEY Fund to the State General Fund occurs as well. The Governor's original recommendation for these transfers was based on a revenue estimate developed in the fall of 2003. Actual receipts for FY 2004 were \$3.5 million less than projected, and the new estimate for FY 2005 is \$4.0 million lower than the previous estimate.

The Governor recommended a budget amendment to reduce the FY 2004 and FY 2005 transfers from the KEY Fund to the State General Fund in order to avoid budget reductions to children's programs. The Legislature did not concur with the recommendation. For FY 2004, instead of reducing the transfer of \$9.9 million from the KEY Fund to the State General Fund, the Legislature reduced the transfer to the CIF Fund by \$3,536,252. For FY 2005, the Legislature did not concur with the Governor's revised revenue estimate and approved the Governor's original recommendation for a transfer of \$51.1 million to the CIF Fund and \$4.6 million to the State General Fund. The table below compares the Governor's recommendation with the budget approved by the Legislature for the KEY Fund.

Children's Initiatives Fund Summary

The table on the next page compares the Governor's recommendation with the budget approved by the Legislature for the Children's Initiatives Fund. For FY 2004, the Governor recommended no changes to the \$46.8 million in expenditures for children's programs that the 2003 Legislature approved. However, the 2004 Legislature made several changes to what was originally approved last year. The Legislature reduced expenditures by the Children's Cabinet. Instead of \$1,091,105 for accountability evaluations, \$550,000 was approved. Instead of \$3,727,574 for the Smart Start Kansas Program, \$3,719,679 was approved. The funding from these reductions, \$550,000, was approved to carry over to FY 2005.

When the Governor amended her budget to account for the shortfall in tobacco settlement revenue, the Legislature did not concur. Instead of reducing the transfer from the KEY Fund to the State General Fund in the omnibus bill, the Legislature reduced the transfer to the CIF Fund by \$3,536,252. The Legislature then reduced CIF funding for Children's Medicaid by \$2.0 million and HealthWave by \$1,536,252, and added the same amounts from the State General Fund to those programs.

For FY 2005, the Legislature added \$50,000 from the Children's Initiatives Fund to the Adult Care for Independent Living Program. While this was the only CIF addition to SRS children's programs, the

Kansas Endowment for Youth Fund Summary				
	Gov. Rec. FY 2004	Approved FY 2004	Gov. Rec. FY 2005	Approved FY 2005
Beginning Balance	\$ --	\$ --	\$ --	\$ 16,426
Revenues	52,505,174	52,505,174	52,000,000	56,000,000
Transfer Out to CIF	(46,125,000)	(42,588,748)	(51,135,585)	(51,135,585)
Transfer Out to State General Fund	(6,380,174)	(9,900,000)	(611,533)	(4,611,533)
Total Available	\$ --	\$ 16,426	\$ 252,882	\$ 269,308
Children's Cabinet Admin. Expend.	--	--	252,882	252,882
Ending Balance	\$ --	\$ 16,426	\$ --	\$ 16,426

Children's Initiatives Fund Summary

	Gov. Rec. FY 2004	Approved FY 2004	Gov. Rec. FY 2005	Approved FY 2005
Beginning Balance	\$ 2,589,146	\$ 2,589,146	\$ 1,004,708	\$ 1,554,708
Released Encumbrances	253,889	253,889	--	--
Adjusted Balance	\$ 2,843,035	\$ 2,843,035	\$ 1,004,708	\$ 1,554,708
Revenues:				
Transfer In from KEY Fund	46,125,000	42,588,748	51,135,585	51,135,585
Transfer Out to State General Fund	(1,144,144)	(1,144,144)	--	(500,000)
Total Available	\$ 47,823,891	\$ 44,287,639	\$ 52,140,293	\$ 52,190,293
Expenditures	46,819,183	42,732,931	52,140,293	52,190,293
Ending Balance	\$ 1,004,708	\$ 1,554,708	\$ --	\$ --

Legislature rearranged the CIF funding that the Governor recommended. Among those changes, \$2.0 million that was recommended for grants to community mental health centers to develop children's programs was moved to the Children's Mental Health Initiative Program. The Legislature also increased CIF funding for the Immunization Outreach Program by \$4,509, increased CIF funding for the Family Preservation Program by \$1.1 million, and decreased funding for Smart Start Kansas by \$1,104,509.

In addition to reducing Smart Start funding, the Legislature directed that the Children's Cabinet expend \$250,000 of the approved amount for Smart Start on smoking cessation/avoidance for pregnant women through existing programs and \$200,000 of the approved amount for Smart Start on the Infants and Toddlers Program. Both of these are included in the budget of the Department of Health and Environment (KDHE). Because these expenditures will be shown as expenditures in the Smart Start Program, they will be reported as non-expense items in the KDHE budget.

Approved Expenditures

Each of the programs approved for FY 2005 is listed in the table on the next page. Changes from the Governor's recommendation are described in detail in this section. In addition, Schedule 2.3 at the back of this report provides data by program and by agency for FY 2004 and FY 2005.

Social & Rehabilitation Services

Children's Mental Health Initiative. The Governor recommended \$1.8 million for the Children's Mental

Health Waiver Program. The Legislature approved \$3.8 million for the program. The program expands community-based mental health services for children with severe emotional disturbances.

HealthWave. The Governor recommended \$2.0 million for HealthWave in both FY 2004 and FY 2005. The Legislature concurred for FY 2005. For FY 2004, the Legislature replaced \$1,536,252 from the Children's Initiatives Fund with the same amount of State General Fund. This program provides insurance coverage for children whose family income is less than 200.0 percent of the federal poverty level. Cost sharing enables some families whose income is at or above 200.0 percent of the poverty level to participate in the program for a fee.

Smart Start Kansas. The Governor recommended \$3,727,574 in FY 2004 and \$10.0 million in FY 2005 for Smart Start Kansas, a program administered by the Children's Cabinet. Grants will be awarded to early childhood programs that are research driven and outcome based. The programs must also be compatible with the Communities That Care model. The Legislature approved \$3,718,679 in FY 2004 and \$8,895,491 in FY 2005. In addition, a provision in the appropriations bill requires the Children's Cabinet to spend \$200,000 of the Smart Start funding on KDHE's Infants and Toddlers Program and \$250,000 for smoking cessation/avoidance for pregnant women through existing programs at KDHE.

Children's Cabinet Accountability Fund. The Governor recommended \$1,091,105 in FY 2004 and \$541,802 in FY 2005 for the Children's Cabinet Accountability Fund. The FY 2005 recommendation includes a reduction of \$8,198 for savings from the BEST teams efficiency reductions. This fund will be

Children's Initiatives Fund

Program or Project	FY 2005
Social & Rehabilitation Services	
Children's Mental Health Initiative	3,800,000
Family Centered System of Care	5,000,000
Therapeutic Preschool	1,000,000
Child Care Services	1,400,000
Community Services for Child Welfare	3,106,230
HealthWave	2,000,000
Smart Start Kansas	8,895,491
Children's Cabinet Accountability Fund	541,802
Medical Assistance	3,000,000
Immunization Outreach	500,000
Family Preservation	3,343,770
Attendant Care for Independent Living	50,000
School Violence Prevention	228,000
Total--SRS	\$32,865,293
Health & Environment--Health	
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	800,000
Smoking Prevention Grants	500,000
Total--KDHE	\$ 1,550,000
Department of Education	
Four-Year-Old At-Risk Programs	4,500,000
Parent Education	2,500,000
Reading and Vision Research	300,000
Special Education	1,225,000
Total--Education	\$ 8,525,000
University of Kansas Medical Center	
Tele-Kid Health Care Link	\$ 250,000
Juvenile Justice Authority	
Juvenile Prevention Program Grants	5,414,487
Juvenile Graduated Sanctions Grants	3,585,513
Total--JJA	\$ 9,000,000
Total	\$52,190,293

used to ensure that tobacco settlement monies are being targeted effectively and to assess programs and services that are being funded. The Legislature

approved expenditures of \$550,000 in FY 2004 and concurred with the Governor's recommendation for FY 2005.

Medical Assistance. The Governor recommended \$3.0 million for FY 2004 and FY 2005 to offset the cost of providing Medicaid services to low-income children. The Children's Initiatives Fund dollars are part of the state's matching funds for federal Medicaid reimbursement. For FY 2004, the Legislature reduced Children's Initiatives Fund by \$2.0 million and added the same amount from the State General Fund. For FY 2005, the Legislature concurred.

Immunization Outreach. The Governor proposed \$495,491 for FY 2005 for SRS to increase the number of children who are immunized in Kansas. The recommendation included a reduction of \$4,509 for savings identified by the BEST teams. The Legislature added \$4,509 from Children's Initiatives Fund to make the approved amount \$500,000. The funds will be targeted toward expanding outreach efforts and emphasizing the importance of timely immunizations.

Family Preservation. The Governor recommended \$2,243,770 for family preservation services in FY 2005. The Legislature approved \$3,343,770. The FY 2004 recommendation included \$10.0 million for services to families identified as having a high risk of a child being removed from home.

Children's Mental Health Grants. The Governor recommended \$2.0 million for FY 2005 to provide grants to community mental health centers for children's programs. The Legislature did not concur. This funding was put into the Children's Mental Health Initiative instead.

Attendant Care for Independent Living (ACIL). The Legislature added \$50,000 from the Children's Initiatives Fund for the ACIL Program. The funding will be used for durable medical equipment needs.

Economic Development Initiatives Fund _____

Gaming Revenues

The State Gaming Revenues Fund receives transfers from certain receipts generated by the Kansas Lottery and the Kansas Racing and Gaming Commission. All receipts to the State Gaming Revenues Fund (SGRF) are subsequently transferred to various funds in accordance with a statutory formula. Any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund. For FY 2004, the Governor recommended \$63.6 million in Lottery transfers to the State General Fund. During the Legislative Session, the FY 2004 Lottery transfer estimate was increased by \$3.8 million based on actual year-to-date sales. The effect of this increase in transfers will be to increase State General Fund revenue by the same amount in FY 2004. The Legislature concurred with the FY 2005 Lottery transfer estimate of \$64.0 million. The Legislature concurred with the Governor's recommended transfers from the Kansas Racing and Gaming Commission in FY 2004 and FY 2005. Transfers into and out of the SGRF are compared in the following table.

Gaming Revenues Fund				
<i>(Dollars in Thousands)</i>				
	Gov. Rec. FY 2004	Approv. FY 2004	Gov. Rec. FY 2005	Approv. FY 2005
Transfers In:				
Lottery	63,324	67,124	63,973	63,973
Racing & Gaming	266	266	115	115
Total	\$63,590	\$67,390	\$64,088	\$64,088
Transfers Out:				
PGGF	80	80	80	80
EDIF	42,432	42,432	42,432	42,432
JDFP	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992
Transfers to SGF	13,590	17,390	14,088	14,088
Total	\$63,590	\$67,390	\$64,088	\$64,088

The 2003 Legislature enacted SB 280 that authorized the Kansas Lottery to create a new instant ticket game, designated as the Veterans Benefit Game. Proceeds from the new game benefit the Kansas Commission on Veterans Affairs and the State Board of Regents. During the 2004 Legislative Session, HB 2899 was enacted making the Veterans Benefit Game a permanent game offered by lottery retailers from May 1 through November 30 each year.

EDIF Fund Summary

The Economic Development Initiatives Fund (EDIF) draws revenues from the State Gaming Revenues Fund. State law provides that the EDIF receive 85.0 percent of all revenues to a maximum of \$42.4 million in the State Gaming Revenues Fund. As shown on the EDIF summary table on the next page, the Legislature increased FY 2004 expenditures by \$40,000 for Kansas, Inc. This was the only difference from the Governor's budget recommendations for FY 2004.

For FY 2005, the Legislature increased revenue to the EDIF by transferring \$2.0 million from the Lottery Operating Fund in the Kansas Lottery. The funds were specifically earmarked for the aviation research at Wichita State University. The transfer from the EDIF to the State Water Plan Fund is back at the statutory amount of \$2.0 million, as recommended by the Governor. The Legislature also concurred with the Governor's statewide reductions of \$106,760 for administrative efficiencies. Approved expenditures totaling \$39.6 million for FY 2005 are \$2.0 million above the Governor's recommendation, which results in a negative ending balance of \$4,430.

Approved Expenditures

The Legislature approved \$39,561,245 in EDIF expenditures for FY 2005. Total expenditures reflect the reallocation of monies between agencies from the recommendations of the Governor. A description of the changes made by the Legislature to individual projects or programs by agency is presented on the next page. Approved expenditures for this fund for FY 2005 are summarized in the table to the lower right. In addition, Economic Development Initiatives Fund projects are listed in Schedule 2.4 at the back of this report.

Department of Commerce

Operations & Programs. The Department of Commerce's EDIF budget for FY 2005 was decreased by \$660,570 from the Governor's budget recommendation. The changes include \$1.0 million added for two new programs, the Center for

Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2004	Approved FY 2004	Gov. Rec. FY 2005	Approved FY 2005
Beginning Balance	\$ 1,403,082	\$ 1,403,082	\$ 396,575	\$ 356,575
Released Encumbrances	750,000	750,000	--	--
Adjusted Balance	\$ 2,153,082	\$ 2,153,082	\$ 396,575	\$ 356,575
Revenues:				
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Other Revenue	292,584	292,584	400,000	2,400,000
KEOIF	(2,975,000)	(2,975,000)	(3,225,000)	(3,225,000)
KEIEP	(423,246)	(423,246)	(300,000)	(300,000)
Export Loan Guarantee Fund	789,086	789,086	--	--
State Water Plan Fund	(1,900,000)	(1,900,000)	(2,000,000)	(2,000,000)
BEST Team Reductions	--	--	(106,760)	(106,760)
Death & Dis. Transfers Out	(29,877)	(29,877)	--	--
Total Available	\$ 40,338,629	\$ 40,338,629	\$ 37,596,815	\$ 39,556,815
Expenditures	39,942,054	39,982,054	37,596,815	39,561,245
Ending Balance	\$ 396,575	\$ 356,575	\$ --	\$ (4,430)

Entrepreneurship and Older Kansans Employment Program (OKEP), and reductions of \$1.7 million in the State Brand and Image and the Ad Astra Programs. The State Brand and Image Program and the Ad Astra Program were recommended as part of the Governor's Economic Revitalization Plan. The Legislature enacted several new laws expanding the responsibilities of the Department and requiring increased funding. SB 393 creates the Center of Entrepreneurship at a cost of \$800,000 from the EDIF. The funding includes \$300,000 for contractual services and \$500,000 for seed money to encourage foundation and federal investments. In addition, as a result of the Governor's Executive Reorganization Order No. 31, which transferred the Employment Services Program from the Department of Human Resources, Commerce received an additional \$239,430 from the EDIF specifically for the OKEP.

Kansas Technology Enterprise Corp.

Operations & Programs. The Legislature appropriated an additional \$180,000 for the agency's Commercialization Program in FY 2005 to support and rebuild commercialization efforts that assist Kansas entrepreneurs.

Kansas, Inc.

Operations. The Governor reduced the agency's EDIF funding by \$40,303 in FY 2004 and substituted

Economic Development Initiatives Fund

Program or Project	FY 2005
Department of Commerce	
Operating Grant	15,468,030
Older Kansans Employment	239,430
Total--Commerce	\$ 15,707,460
Kansas Technology Enterprise Corporation	
Operations	5,549,751
University & Strategic Research	1,496,589
Commercialization	1,480,960
Mid-America Mfg. Technical Center	1,404,652
Product Development	1,558,265
Total--KTEC	\$ 11,490,217
Kansas, Inc.	
Operations	315,906
Kansas Arts Commission	
Program Grants	35,000
Board of Regents	
Matching Grants--AVTS	180,500
Postsecondary Aid--AVTS	6,957,162
Capital Outlay--AVTS	2,565,000
Total--Board of Regents	\$ 9,702,662
KSU--ESARP	
Operations	300,000
Wichita State University	
Aviation Research	2,000,000
Kansas Water Office	
Project Water Education for Teachers	10,000
Total	\$ 39,561,245

special revenue funding. The Legislature restored \$40,000 from the EDIF and reduced special revenue funding by a like amount. The Legislature also increased the agency's EDIF funding in FY 2005 by \$100,000 to leverage additional private funding for research.

Kansas Arts Commission

Program Grants. The Legislature restored \$35,000 for arts grants to local communities. The funding was originally from the State General Fund; however, the Legislature funded the grant program from the EDIF.

Kansas State University—ESARP

Operations. The Legislature added \$200,000 from the State General Fund and \$300,000 from the Economic Development Initiatives Fund for a total of \$500,000 to the Extension Systems and Agriculture Research Program (ESARP). Since ESARP does not

receive tuition dollars this will provide additional funding for operations.

Wichita State University

Aviation Research. The Legislature provided a second year of funding for the Aviation Research Initiative with \$2.0 million from the Economic Development Initiatives Fund. This will support aviation research and technical support in areas of icing, manufacturing, design, and crashworthiness.

Kansas Water Office

Project Water Education for Teachers. The Legislature authorized the expenditure of \$10,000 for Project Water Education for Teachers that assists teachers who teach water education issues to elementary and secondary students. This program, budgeted through the Kansas Water Office, is also financed by \$10,000 from the State Water Plan Fund, for total state funding of \$20,000.

Economic Revitalization Plan

The Governor's FY 2005 budget recommendation included a State Economic Revitalization Plan. The purpose of the Revitalization Plan was to begin to strengthen the Kansas economy. The Revitalization Plan called for continued commitment to the priorities of education, transportation, and government efficiencies. It also included six cornerstones for renewed economic development in Kansas. The cornerstones are life sciences, seed financing, business and job recruitment/retention, business assistance, enhanced state image and brand, rural business development, and workforce development. The Revitalization Plan called for the introduction of proposed legislation and increased state agency funding for FY 2005 totaling \$3,210,000 from the Economic Development Initiatives Fund (EDIF).

Economic Revitalization Plan Funding	
Program or Project	FY 2005 Approved
Department of Commerce	
Kansas Targeted Incentive	60,000
BRAC	250,000
State Brand and Image	700,000
Enterprise Facilitation	200,000
Total--Commerce	\$ 1,210,000
Kansas Technology Enterprise Corp.	
Bioscience Authority	300,000
Total	\$ 1,510,000

During the Legislative Session, several bills were enacted and funding appropriated. The final revised Revitalization Plan is discussed below.

Business & Job Recruitment/Retention

Kansas Targeted Incentive Program. Legislation was introduced at the request of the Department of Commerce during the 2004 Legislative Session to replace the existing High Performance Incentive Program and Enterprise Zone Program tax credits with a modern, flexible approach to business incentives to make Kansas an attractive, adaptable business environment. The tax credits would be bought and sold between businesses. The legislation, however,

was not enacted. The Governor's budget recommendation added \$60,000 from the EDIF to the Department of Commerce for this program in FY 2005, and the Legislature concurred.

Base Realignment & Closure (BRAC) Commission. The federal government is re-initiating the BRAC Commission beginning in calendar year 2004 and concluding in 2005 to reduce America's military capacity by 25.0 percent. The Governor added \$250,000 from the EDIF in FY 2005 to the Kansas Economic Opportunity Initiatives Fund Program in the Department of Commerce. The Legislature concurred. These funds will be used along with \$250,000 from the agency's existing resources for consulting services and lobbying efforts to ensure that Kansas retains or increases its military forces. Communities and military support groups throughout the state will match the state's investment on a capacity basis.

Biosciences

Bioscience Authority. The Legislature enacted HB 2647 to create a Bioscience Authority that, in cooperation with various state universities, will support bioscience research, development, and commercialization. The Authority will also facilitate bioscience companies locating in Kansas and provide incentives for bioscience companies to collaborate with state universities for research and development projects. The Governor recommended and the Legislature concurred with \$300,000 from the EDIF for the initial planning and development costs for this program in the Kansas Technology Enterprise Corporation.

The Authority will be funded for 15 years from state taxes paid by bioscience companies and facilities in excess of taxes they paid in the base year, 2003. The Authority will also receive 95.0 percent of withholding taxes above the base on wages paid by bioscience employees.

Seed Financing/New Business Start-up

Angel Networks. SB 480 created the Kansas Angel Investor Tax Credit Act to facilitate equity investment

in businesses in the early stages of commercial development and to assist in the creation and expansion of Kansas businesses by granting tax credits to investors. The Kansas Technology Enterprise Corporation will administer the act.

Workforce Development Consolidation

The Revitalization Plan called for the maximum use of workforce development programs through the consolidation of business and industry for a trained workforce with the needs of unemployed dislocated workers for advantageous job training opportunities. The Governor introduced Executive Reorganization Order No. 31, which transferred the Employment Services program from the Department of Human Resources to the Department of Commerce. The transfer included \$38,973,356 in funding and 296.6 positions to the Department of Commerce.

State Image

State Brand. The Governor recommended \$2.1 million from the EDIF for the Department of Commerce to develop a state brand and implement a durable, flexible, and dynamic brand image for the State of Kansas, to foster economic development activities, including tourism. The Legislature reduced this amount by \$1.4 million. The remaining \$700,000 is to be used to begin planning efforts for a new brand and image.

Ad Astra. The Ad Astra Program is a comprehensive initiative for entrepreneurial encouragement, tourism industry support, travel services, and Kansas image enhancement. The Department of Commerce funded the initial research related to this program and the Governor recommended \$300,000 from the EDIF for further planning and development needs. The Legislature deleted the \$300,000 in funding.

Rural Entrepreneurship

Rural Business Development Tax Credits. SB 417 created a tax credit for rural business development.

Taxpayers who contribute to a regional foundation could claim the credit. The total tax credits allowed will not exceed \$2.5 million in FY 2005 and FY 2006, and \$2.0 million in FY 2007.

Agritourism. Agritourism will be an agencywide initiative at the Department of Commerce as part of the Revitalization Plan's approach to rural development. SB 334 created the Agritourism Promotion Act to allow the use of certain agricultural activities to promote rural tourism and rural economic development in the state.

Enterprise Facilitation. The Revitalization Plan also called for the continued funding of the Department of Commerce's current Enterprise Facilitation Program. This program builds local capacity to assist entrepreneurial businesses to succeed in communities. Citizens are also trained in developing new small businesses and retaining existing businesses. The Governor added and the Legislature concurred with \$200,000 from the EDIF in FY 2005 for this program. This will provide up to \$40,000 for each existing project.

Other Areas of Focus

Other economic development bills enacted as a part of HB 2647 include SB 393, SB 394, and SB 520. SB 393 created the Kansas Center for Entrepreneurship. The purpose of the Center is to increase the availability of seed capital for entrepreneurs and to assist regional and community organizations, with an emphasis on those in distressed and rural communities. The Center will work with the Kansas Board of Regents and the Kansas Board of Education to create training and coursework in entrepreneurship. SB 394 amended the Kansas Investments in Major Projects and Comprehensive Training Act (IMPACT) to authorize the Department of Commerce to make direct investments in both educational and workforce development institutions. SB 520 created the Kansas Downtown Redevelopment Act. The Secretary of the Department of Commerce will approve applications from cities for the designation of downtown redevelopment areas.

State Water Plan Fund

Water Plan Fund Summary

The table below compares the recommendation of the Governor with the budget approved by the Legislature for both FY 2004 and FY 2005. The Governor's original recommendation started FY 2004 with \$1,666,504. That large carry forward balance allowed expenditures in this fiscal year to be greater than the amount of new receipts coming in and still have an ending balance of \$348,748 to carry over into FY 2005. The Legislature made no changes to the Governor's FY 2004 recommendation.

For FY 2005, the Governor essentially used that carry forward balance to finance the plugging of abandoned oil and gas wells through a transfer of funds to the Kansas Corporation Commission. As a result, recommended expenditures for various water projects more nearly equaled the amount of new revenue being credited to the fund. The 2004 Legislature made a net reduction in expenditures that allowed the amount of the transfer for well-plugging at the KCC to be increased from \$367,000 to \$667,000. The ending balance of \$12,640 for FY 2005 is still close to the \$15,005 proposed by the Governor.

The Legislature made no changes to the amount of estimated new revenue for the State Water Plan Fund, including the transfer of \$3.7 million from the State General Fund and \$2.0 million from the Economic Development Initiatives Fund. The table in the right

hand column details the anticipated revenues for FY 2005 for the State Water Plan Fund.

State Water Plan Fund Revenue	
New Receipts:	FY 2005
State General Fund Transfer	3,748,839
EDIF Transfer	2,000,000
Municipal Water Fees	3,500,000
Fertilizer Registration Fees	2,940,000
Industrial Water Fees	1,200,000
Pesticide Registration Fees	890,000
Sand Royalty Receipts	240,000
Stock Water Fees	315,000
Fines	30,000
Total Receipts	\$ 14,863,839

Approved Expenditures

The table on the next page lists the approved projects for FY 2005. The Governor's recommendation totaled \$14,830,582 compared to the approved budget of \$14,532,947, a net reduction of \$297,635. Schedule 2.5 also details expenditures from this funding source.

Department of Agriculture

Subbasin Water Resources Management. The Governor originally recommended \$477,826 for FY

State Water Plan Fund				
	Gov. Rec. FY 2004	Approved FY 2004	Gov. Rec. FY 2005	Approved FY 2005
Beginning Balance	\$ 1,666,504	\$ 1,666,504	\$ 348,748	\$ 348,748
Adjusted Balance	1,666,504	1,666,504	348,748	348,748
Revenues	14,568,949	14,568,949	14,863,839	14,863,839
Transfer out to State General Fund	(5,724)	(5,724)	--	--
Transfer out to KCC for Well-Plugging	--	--	(367,000)	(667,000)
Total Available	\$16,229,729	\$16,229,729	\$14,845,587	\$14,545,587
Expenditures	15,880,981	15,880,981	14,830,582	14,532,947
Ending Balance	\$ 348,748	\$ 348,748	\$ 15,005	\$ 12,640

2005 for this program to address stream flow depletions and groundwater declines in specific river basins. This amount excluded \$12,856 of State Water

Wildlife and Parks, this \$12,856 was restored to the subbasin management program in the Department of Agriculture. That action brought the total for this program to \$490,682.

State Water Plan Fund	
<u>Project or Program</u>	<u>FY 2005</u>
University of Kansas	
Geological Survey	40,000
Department of Agriculture	
Interstate Water Issues	248,859
Floodplain Management	66,852
Subbasin Water Resources Mgt.	490,682
Water Appropriations	71,302
Water Use Study	60,018
Total--Dept. of Agriculture	\$ 937,713
State Conservation Commission	
Water Resources Cost-Share	3,495,218
Nonpoint Source Pollution Asst.	2,799,520
Conservation District Aid	1,043,000
Buffer Initiatives	307,157
Watershed Dam Construction	352,499
Riparian and Wetland Program	249,782
Total--Conservation Commission	\$ 8,247,176
Health & Environment--Environment	
Contamination Remediation	983,867
Local Environmental Protection	1,502,737
Nonpoint Source Technical Asst.	385,975
TMDL Initiatives	320,088
Total--Health & Environment	\$ 3,192,667
Kansas Water Office	
Kansas Water Authority Operations	37,384
Water Planning	313,205
Assessment & Evaluation	108,511
GIS Data Base Development	247,405
MOU--Operations & Maintenance	450,151
PMIB Loan Payment for Storage	240,036
Stream Gauging Program	378,878
Technical Assist. to Water Users	180,131
Weather Modification	120,000
Water Resource Education	39,690
Total--Kansas Water Office	\$ 2,115,391
Total	\$14,532,947

Plan monies that was earmarked for Circle K Ranch, funds that would otherwise have been part of this program. Because the Legislature deleted funds for the Circle K Ranch project in the Department of

Kansas Water Office

Water Resource Education. The Legislature approved \$20,000 to finance an instructional package for teachers. The initiative, called Project Water Education for Teachers, assists elementary and secondary teachers who instruct students about water issues. Of the \$20,000 total, \$10,000 will come from the State Water Plan Fund, and the remaining \$10,000 will be financed by the Economic Development Initiatives Fund.

Weather Modification. The Legislature also approved \$120,000 for the Weather Modification Program. This program was initiated during the 1974 Legislative Session for the primary purpose of reducing crop hail damage. Funding for this program has been reduced in past years, and the funding increase by the Legislature reflects a renewed interest in the program's benefits.

Department of Wildlife & Parks

Circle K Debt Service. For FY 2005, the Governor recommended expenditures totaling \$440,491 for debt service on bonds that would be issued to acquire Circle K Ranch in Edwards County. This acquisition was contingent upon the completion of independent appraisals, approval by the Kansas Water Authority that the project is in the best interest of the state, and negotiation of a fair price. However, because the appraisals had not been completed and the Division of Water Resources in the Department of Agriculture needed time to develop a comprehensive water management plan for water resources in the central section of the Arkansas River basin, the agency withdrew its request. Therefore, the Legislature deleted the funds from the budget, which will delay the project until FY 2006. This delay will also allow the agency time to develop a more detailed plan for management of the property.

Salaries

FY 2005 Pay Plan

The Legislature approved the Governor's recommendation to increase the pay of state employees by 3.0 percent, starting June 6, 2004, the first day of FY 2005 for payroll purposes. The Governor included funds to implement the pay plan in the budgets of the Judiciary and the Legislative Branch as well as all applicable Executive Branch agencies. The cost of implementing the pay plan is estimated to be \$53.1 million, of which \$24.8 million will be from the State General Fund.

The pay increase will apply to all classified employees. The pay plan also will provide for a 3.0 salary increase for judges and non-judicial personnel, legislative staff, elected officials, and a 3.0 percent salary increase pool for the unclassified employees of Executive Branch agencies. The increase for legislators will be effective on the payroll period beginning January 2, 2005, or the 16th of 26 biweekly payrolls.

Other Salaries

The Legislature approved the Governor's budget recommendation to continue funding for the longevity bonus program in FY 2005. Funding of \$12.3 million is budgeted from all funding sources, with \$5.7 million from the State General Fund. An amount of \$3.5 million was approved to annualize in FY 2005 the cost of the 1.5 percent pay plan increase approved for FY 2004, which was effective for the last 23 of 26 biweekly payroll periods. Of this total, \$1.7 million is from the State General Fund.

The Legislature also added \$40,604 from the State General Fund to the FY 2005 budget of the School for the Blind to finance base salary increases for teachers to make them competitive with the salaries of other teachers in the Kansas City area. The School for the Deaf was appropriated \$105,556 for the same purpose. These enhancements, when combined with the 3.0 percent pay plan for all state employees, will increase teacher salaries at the schools by almost 5.0 percent.

A number of adjustments were made to the Governor's recommendations in the legislative agencies. First, the Legislature added \$24,052 for the Legislative Research Department and \$12,885 for the Revisor of Statutes, all from the State General Fund for FY 2005, to pay salary bonuses for members of the legislative staff who are required to work significant overtime hours during the legislative session. Second, within the Legislature's own budget, \$31,000 from the State General Fund was added for FY 2005 to pay bonuses to secretaries who work for more than one legislator and for secretaries who return to work for the Legislature each session. Third, \$60,390 was added to increase the expense allowance of legislators when they are not in session from \$270 to \$324 for the last five biweekly payrolls for FY 2005.

Fringe Benefits

Costs associated with group health rate increases were approved as recommended by the Governor. These totaled \$30.5 million from all funding sources for FY 2005, \$11.3 million of which is from the State General Fund. The restoration of funds to agency budgets for KPERS death and disability insurance for FY 2005, after a moratorium on agency payments during most of FY 2004, was also approved. The restoration cost \$7.0 million, \$3.2 million from the State General Fund.

State Workforce

The budget recommended by the Governor for FY 2004, including amendments, was intended to support 40,941.3 positions, 39,083.4 FTE positions and 1,857.9 non-FTE unclassified permanent positions. The Legislature approved \$40,940.7, or a net reduction of .6 FTE positions equal 39,154.8 and non-FTE 1,785.9. The major change involves 72.0 positions associated with the Sex Predator Treatment Program at Larned State Hospital. The Governor's budget reported these positions in the category of non-FTE unclassified permanent to reflect how they were actually being classified in the personnel system. However, the Legislature converted them to regular

FTE positions. The Legislature reduced the FTE positions for Animal Health from 32.6 to 31.0 and for the Racing and Gaming Commission from 67.0 to 66.0 as technical adjustments. The Legislature did not approve the Governor's recommendation to delete 2.0 FTE positions in FY 2004 and FY 2005 at the Department of Labor to reflect an internal shifting of staff.

For FY 2005, the Governor recommended a state workforce totaling 40,876.0, of which 39,030.8 were FTE positions and the remaining 1,845.2 were non-FTE unclassified permanent. The Legislature approved a total of 40,920.5, with 39,147.3 being FTE positions and 1,773.2 non-FTE positions. The legislative changes represent a net increase of 44.5 positions. The same 72.0 non-FTE positions at Larned State Hospital were converted to FTE positions in FY 2005 as well. In addition, 19.0 new FTE positions were added at the Hospital to restore positions related to Children's Services, positions that the Governor recommended deleting. A total of 17.0 positions was added to the Judiciary's budget for a district court judge and related positions in the 7th Judicial District, district magistrate judges, a research attorney, and court service officers.

The Legislature also added positions in the following agencies: a position to administer the new licensing program for boxing at the Department of Commerce, 2.0 positions to distribute e-911 grant funds in the Governor's Office on behalf of the Department of Administration, a position for the new state dental office in the Department of Health and Environment, a juvenile interstate compact position in the Juvenile Justice Authority, 2.0 new positions for the licensure of liquefied petroleum gas in the Fire Marshal's Office, and 2.0 positions for animal identification in

Animal Health. The Legislature approved the Governor's recommendation to add 38.2 FTE positions at the Juvenile Justice Authority to staff 60 new beds at the Kansas Juvenile Correctional Complex. The Legislature also deleted 1.5 FTE positions at the State Conservation Commission that have been vacant for some time and did not approve the Governor's recommendation to add 1.0 FTE position at the Water Office to resolve water resource issues.

There were also several significant changes involving reorganizations. The Legislature approved the Governor's recommendation to transfer 8.0 positions in the minority affairs programs, 7.0 FTE positions and 1.0 non-FTE position, from the Department of Labor to the Governor's Office. The Legislature also approved the transfer of 280.6 FTE positions and 16.0 non-FTE unclassified permanent positions in the Department of Labor's Employment Services, Apprenticeship Training, and Council on Disability Concerns to the Department of Commerce. Finally, the Legislature adopted the Governor's proposal to transfer 6.0 FTE positions associated with some food safety functions from the Department of Health and Environment to the Department of Agriculture.

Statewide Summary of Salaries

Expenditures for salaries and wages for all agencies combined are presented in the table on the next page. Included are the components that constitute base salaries, fringe benefits, and shrinkage. In addition to agencies for whom salaries are a reportable expense, the non-reportable salaries of several state agencies are included to present a complete salary picture of the state budget.

Statewide Salaries and Wages

	FY 2004 Gov. Rec.	FY 2004 Approved	FY 2005 Gov. Rec.	FY 2005 Approved
Authorized Positions				
Classified Regular	799,401,745	796,534,388	823,510,343	824,072,572
Classified Temporary	11,379,563	11,379,563	11,585,946	11,586,160
Unclassified Regular	683,458,868	685,535,182	709,150,283	709,791,779
Other Unclassified	95,190,549	95,190,549	96,405,283	96,439,080
New Positions	1,985,265	1,985,265	3,769,868	4,673,239
Authorized Total	\$ 1,591,415,990	\$ 1,590,624,947	\$ 1,644,421,723	\$ 1,646,562,830
Shift Differential				
Shift Differential	2,502,552	2,502,552	2,713,014	2,721,958
Overtime	10,506,113	10,506,113	11,095,687	11,106,530
Holiday Pay	3,141,726	3,141,726	3,413,762	3,416,720
Longevity	10,420,068	10,420,068	11,176,059	11,180,188
Total Base Salaries	\$ 1,617,986,449	\$ 1,617,195,406	\$ 1,672,820,245	\$ 1,674,988,226
Employee Retirement				
KPERS	41,416,677	41,394,545	51,122,765	51,333,676
Deferred Compensation	336,194	336,194	360,631	360,631
TIAA	40,132,802	40,132,802	44,276,400	44,276,400
Highway Patrol	2,705,645	2,705,645	3,981,046	3,981,046
Judges Retirement	3,600,843	3,600,843	4,306,842	4,306,842
Security Officers	4,015,090	4,015,090	4,864,145	4,864,145
Retirement Total	\$ 92,207,251	\$ 92,185,119	\$ 108,911,829	\$ 109,122,740
Fringe Benefits				
FICA	113,820,580	113,791,387	118,659,566	118,938,309
Workers Compensation	15,956,464	15,952,964	17,555,240	17,599,098
Unemployment Insurance	3,370,408	3,369,830	2,701,953	2,708,301
Retirement Sick & Annual Leave	6,403,262	6,401,579	7,161,286	7,176,182
Employee Health Insurance	145,746,832	145,758,563	177,951,668	178,108,039
Family Health Insurance	31,378,542	31,383,970	38,173,167	38,209,404
Total Fringe Benefits	\$ 316,676,088	\$ 316,658,293	\$ 362,202,880	\$ 362,739,333
Subtotal: Salaries & Wages	\$ 2,026,869,788	\$ 2,026,038,818	\$ 2,143,934,954	\$ 2,146,850,299
(Shrinkage)	(80,398,168)	(80,398,168)	(91,544,776)	(91,544,776)
Total Salaries and Wages	\$ 1,946,471,620	\$ 1,945,640,650	\$ 2,052,390,178	\$ 2,055,305,523
State General Fund Total	\$ 925,662,696	\$ 925,813,083	\$ 955,845,106	\$ 980,552,842
FTE Positions				
FTE Positions	39,081.3	39,154.5	39,039.8	39,147.0
Non-FTE Unclassified Permanent	1,855.9	1,790.9	1,836.2	1,771.2
Total State Positions	40,937.2	40,945.4	40,876.0	40,918.2

Amounts include Off Budget expenditures for the Department of Administration, the Governor's Office, the Departments of Wildlife & Parks, the Highway Patrol, and the Department of Transportation, in the case of KDOT, salaries and wages associated with the construction program budgeted as capital improvements. State General Fund amounts are estimated.

Statewide Reductions

During the past year, the Governor has undertaken a comprehensive review of state government through the Budget Efficiency Savings Teams (BEST) to realize efficiencies in the delivery of services to the state. As a result, the Governor made two budget proposals to the 2004 Legislature to reflect policy changes as a result of recommendations from the efforts of the BEST teams—a vehicle purchase moratorium and administrative efficiency reductions.

Vehicle Purchase Moratorium

In November 2003, the Governor announced changes to the way that the state manages motor vehicles. The Motor Pool dispatch pool was eliminated, and many state vehicles were sold, with the proceeds transferred to the State General Fund. The Governor also imposed a moratorium on the purchase of most new vehicles for the next two fiscal years, exempting only certain law enforcement vehicles. However, at the time these changes were initiated, funds to purchase vehicles were already included in the agency budgets for FY 2005. Therefore, the recommendations of the Governor removed these expenditures from agency budgets.

Accordingly, expenditure authority was reduced by \$3,138,694. Of this total, \$412,562 was from the State General Fund and \$2,726,132 was from various special revenue funds. The Legislature concurred with this recommendation. In addition, the entire \$2,726,132 from special revenue funds was transferred to the State General Fund.

Administrative Efficiencies

A year ago, the BEST Teams undertook a review of state administrative processes, including purchasing,

information technology, personnel services, and facilities management, with the expectation that efficiencies and therefore budget savings would be realized through this effort. Accordingly, the Governor recommended removing funds from FY 2005 agency budgets in a number of expenditure categories, including contractual services, commodities, and capital outlay, to capture these savings. The Governor's recommendation for these expenditure reductions totaled \$26,629,718, including \$6,532,742 from the State General Fund and \$20,096,976 from special revenue funds.

However, the Legislature exempted the following agencies from the BEST administrative efficiencies: \$3,305 from Health Care Stabilization, \$1,356 from the Judicial Council, and \$53,046 from the State Fair. In addition, the Legislature changed the reduction from the Department of Agriculture from \$47,275 to \$15,736, or an exemption of \$31,539. The final approved budget for FY 2005 included expenditure reductions for the BEST administrative efficiencies of \$26,579,896, including \$6,532,742 from the State General Fund and \$20,047,154 from special revenue funds.

Of the expenditure reductions from special revenue funds, \$19,997,365 will be certified by the Director of the Budget to be transferred to the State General Fund. The remaining \$10,635 cannot be transferred because of restrictions on the use of these funds.

The Governor's recommendations on the efficiency reductions did not include savings from the Judiciary's budget or any of the legislative budgets because of the policy not to make adjustments to budgets outside the Executive Branch. The Legislature did not impose any efficiency reductions on its own budgets or on the Judiciary's budget.

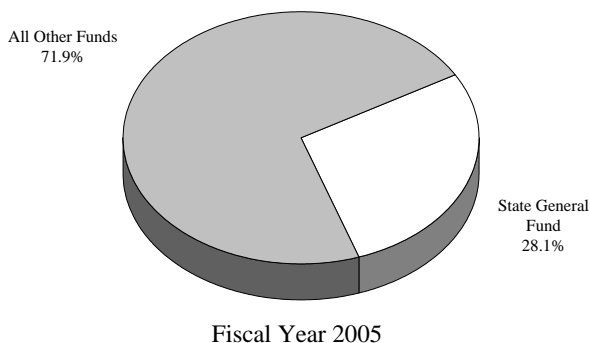
General Government Summary

The General Government function includes agencies that provide overall policy guidance to state government, perform administrative services to all state agencies, collect and distribute state revenues, and carry out regulatory functions. This function of government includes the budgets of elected officials; the Judiciary; administrative agencies, such as the Departments of Revenue, Administration, and Commerce; regulatory agencies, such as the Corporation Commission, and other professional licensing and regulatory boards. Included in this function are 20 agencies with biennial budgets.

A-N Directory, which the Governor line-item vetoed. However, the Legislature ultimately mandated in statutory law that the Department of Administration provide paper state telephone directories every odd-numbered year, beginning in FY 2005. The Department is able to charge a fee of up to \$5 per copy for the directories.

The Legislature authorized the expenditure of \$329,840 from the Educational Building Fund, \$56,511 from the State Institutions Building Fund, and \$51,975 from the Correctional Institutions Building Fund in FY 2005 to offset State General Fund expenditures for building replacement insurance costs. The state umbrella policy covers all buildings that are not otherwise covered by insurance and have a replacement value of at least \$500,000. This funding was part of the Governor's budget recommendation.

How It Is Financed

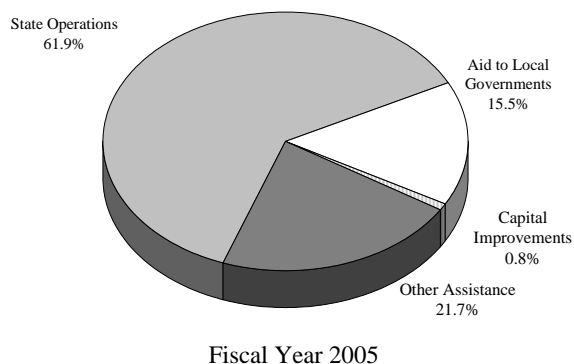


The Legislature approved total expenditures of \$574,066,399 in FY 2004 and \$648,819,855 in FY 2005. This includes \$173,645,532 in FY 2004 and \$182,629,544 in FY 2005 from the State General Fund. Included in the FY 2005 financing for state agencies in the General Government function is \$27,513,583 from the Economic Development Initiatives Fund.

Department of Administration. The Legislature authorized an additional \$7.8 million in both revenue and expenditures to the Department of Administration in FY 2005 for implementation of the Enhanced Wireless 911 Act. The revenue that will fund these expenditures will be derived from wireless communication service fees and federal grants. These revenues and expenditures were not part of the Governor's original recommendations.

Through a proviso in the appropriations bill, the Legislature resurrected a printed version of the KANS-

How It Is Spent



Kansas Corporation Commission. In addition to the \$367,000 included in the Governor's recommendation, the Legislature approved another \$300,000 transfer from the State Water Plan Fund to the Abandoned Oil and Gas Well Fund in FY 2005 to continue plugging abandoned oil and gas wells at the same level as FY 2004. This action increased the total transfer to \$667,000 for FY 2005.

Indigents' Defense Services. The Legislature added \$150,000 from the State General Fund in FY 2005 to establish a public defender office in Independence to serve the 14th Judicial District. The Legislature required the agency to combine the existing public defender office in Chanute with this new office.

Health Care Stabilization Fund Board of Governors. The Legislature adopted the Governor's recommendation of a \$3,035 reduction of the agency's operating expenditures in FY 2005 in administrative efficiencies. However, the Legislature did not concur with transferring the savings from the Health Care Stabilization Fund to the State General Fund.

Kansas Public Employees Retirement System. The Legislature revised the estimate for investment expenditures in FY 2004 and FY 2005. This update was undertaken to reflect more accurately investment expenditures for updated market conditions. As a result, the Legislature added \$1,222,104 in FY 2004 and \$3,417,065 in FY 2005, all from the KPERS Fund.

The Governor also recommended financing the KPERS Core Systems Replacement Project with \$1,027,500 from the KPERS Fund in FY 2005. This phase will include the migration of all current systems to a single platform utilizing an enterprise relational database. The Legislature concurred with this recommendation.

Department of Commerce. The Governor issued and the Legislature adopted Executive Reorganization Order No. 31, which transfers the Employment Services Program from the Department of Human Resources to the Department of Commerce in FY 2005. The transfer increases the agency's budget by \$38,973,356 and 296.6 positions. The additional funding includes \$237,350 from the State General Fund and \$239,430 from the Economic Development Initiatives Fund. The order also changes the Department of Human Resources' name to the Department of Labor. Also, the Department of Commerce's budget was reduced by \$1.7 million from the EDIF, including \$1.4 million for the agency's State Brand and Image Program and \$300,000 for the Ad Astra Program. Both programs are a part of the Governor's Economic Revitalization Plan. The Legislature recommended that the agency prepare a comprehensive design package to implement the new brand and image within the funds approved for the revitalization program.

During the Legislative Session, HB 2713 was enacted authorizing the creation of a five-member Athletic Commission. The Commission will appoint a Boxing Commissioner to oversee the application and approval of licenses for promoters, participants, and events in the sports of professional boxing, sparring,

kickboxing, mixed martial arts, and full-contact karate. The Legislature increased the Department's budget by \$58,408 for initial startup salary costs for 1.0 FTE position to administer the new program.

The Legislature also enacted SB 393, which created the Kansas Center for Entrepreneurship. An 11-member Board of Directors will govern the Center. The purpose of the Center is to increase the availability of seed capital to regional and community organizations for entrepreneurs with an emphasis on those in distressed and rural communities. The Legislature appropriated \$800,000 from the EDIF for this new program. The funding is to be used for contractual services as seed money to encourage foundation and federal investments. Further discussion of the Commerce budget can be found in the Economic Development Initiatives Fund section of this volume.

KTEC. The Legislature increased the agency's FY 2005 budget by \$180,000 from the Economic Development Initiatives Fund to support and rebuild commercialization efforts. Commercialization entails the development of technology research into a product.

Kansas, Inc. The Legislature restored \$40,000 from the EDIF for operations in FY 2004, which the Governor had recommended be lapsed. The Legislature also appropriated \$100,000 from the EDIF for FY 2005 to support the agency's research agenda and help leverage additional private funding.

Kansas Lottery. During the Legislative Session and as a result of revised consensus revenue estimates, the Lottery increased its FY 2004 sales transfers to the State General Fund from \$63,324,255 to \$67,124,255. The Legislature transferred \$2.0 million from the agency's Lottery Operating Fund to the Economic Development Initiatives Fund for Wichita State University to fund aviation research and equipment in FY 2005.

Department of Revenue. The Legislature authorized the transfer of \$2.2 million from the agency's fee funds to the State General Fund in FY 2004. Of this amount, \$1.0 million is from the Division of Vehicles Operating Fund and \$1.2 million is from the Electronic Database Fee Fund. The Legislature also created a new fee fund called the Distinctive License Plate Fund that will be used to collect fees and pay expenses related to the development of distinctive license plates.

Dental Board. The agency's FTE position limitation was increased from 2.5 to 3.0 for FY 2005 to convert a part-time temporary service worker to a permanent employee. The conversion will allow the agency to retain the expertise of this employee in managing the work related to the licensure process.

Board of Healing Arts. The Legislature passed HB 2698, which expands the duties of the Board of Healing Arts to include the licensing of radiologic technologists. The Legislature added fee fund expenditures of \$46,688 in FY 2005 to account for the additional workload related to adding a new type of licensee.

Board of Nursing. The Legislature added \$89,748 for a new computerized imaging system in FY 2004 to enhance the agency's licensure renewal system. Because of the additional expenditures in FY 2004, the Governor's recommendation to transfer \$379,751 from the Nursing Fee Fund to the State General Fund at the end of FY 2005 was reduced by the Legislature to \$168,522.

Board of Examiners in Optometry. The Legislature increased expenditures by \$1,000 from the Optometry Fee Fund for FY 2005 to provide funding for a high-speed Internet connection for the agency.

Real Estate Appraisal Board. The Legislature increased authorized expenditures of \$1,204 to fund a \$0.94 per square foot rental space surcharge in FY 2005. The agency omitted this amount in its budget submission.

Kansas Real Estate Commission. The Legislature increased authorized expenditures of by \$4,100 to fund a \$0.94 per square foot rental space surcharge in FY 2005. The agency omitted this amount in its budget submission.

Governor's Department. The Legislature passed HB 2435, which transfers the Hispanic and Latino American Affairs Commission and the Advisory Commission on African-American Affairs from the Department of Labor to the Governor's Office for FY 2005. Upon passage of this bill, the Governor proposed the transfer of dollars and positions for these two commissions as well as the Office of Native American Affairs, which was not part of HB 2435. Specifically, a budget of \$194,265 from all funding sources for the Hispanic and Latino American Affairs

Commission will be transferred, including \$183,684 from the State General Fund, with 3.0 FTE positions. For the Advisory Commission on African-American Affairs, \$186,852 will transfer, which includes \$183,502 from the State General Fund and 3.0 FTE positions. The budget for Native American Affairs totals \$120,374, all from the State General Fund, with 1.0 FTE position and 1.0 non-FTE unclassified permanent position. Therefore, the total added to the Governor's budget for FY 2005 is \$501,591 from all funding sources, of which \$487,560 is from the State General Fund.

In addition, the Legislature passed SB 153, which establishes a means for financing enhanced 911 service capabilities. The bill gives the Department of Administration primary responsibility for the program. However, the Department intends to contract with the Federal and Other Grants Program of the Governor's Office because of its expertise in distributing grant funds. Therefore, the Governor's Office expects to receive an estimated \$127,333 for 2.0 additional FTE positions to administer the program on behalf of the Department of Administration. All costs associated with the program, both grant funds and administrative expenses, will be treated as reportable by the Department of Administration and non-reportable by the Governor's Office to avoid counting expenditures twice.

Attorney General. The Legislature restored \$182,472 of lapsed State General Fund monies in FY 2004 for operating expenditures. The Governor recommended lapsing these funds because the agency did not originally budget to expend these funds in FY 2004. For FY 2005, the Legislature increased expenditures from the Tort Claims Fund by \$150,000 for expenses related to the defense of litigation brought under 2002 House Resolution 6003. In addition, the Legislature added \$200,000 from the State General Fund and 2.0 FTE positions for a white-collar crime unit. Because several governmental agencies currently guard against white-collar criminal activities, the Governor vetoed funding for the white-collar crime unit.

Insurance Department. The Legislature included authorization to spend an additional \$12,396 from the new Monumental Settlement Fund that was established so the Insurance Department can offer scholarships to African American students who are making satisfactory progress toward a degree in actuarial science at an accredited institution in Kansas.

Kansas and other states received the settlement proceeds because the Monumental Life Insurance Company had been sued for discriminatory practices against African Americans. The Legislature concurred with the Governor's recommendation to transfer \$1.0 million from the agency's Service Regulation Fund to the State General Fund in both FY 2004 and FY 2005. The Legislature directed the payment of \$5,000 in membership dues for the National Conference of Insurance Legislators in FY 2005 from existing resources of the Insurance Department Service Regulation Fund.

Secretary of State. The Governor proposed and the Legislature approved the addition of State General Fund and federal monies to support the Help America Vote Act (HAVA) in both FY 2004 and FY 2005. In FY 2004, \$28,245 was added from the State General Fund to provide matching funds for an additional \$161,648 in federal funds. During the 2002 Legislative Session, \$225,000 from the State General Fund was appropriated for FY 2004 to match \$7.5 million in federal funds. The additional \$28,245 allows the Secretary of State to access the full amount of federal funds available to Kansas during federal fiscal year 2004. In FY 2005, \$434,152 from the State General Fund and \$14,037,576 in federal funds will be used to implement the provisions of HAVA. The State General Fund amounts for both FY 2004 and FY 2005 represent 3.0 percent of the aggregate amount to be spent for HAVA. Another 2.0 percent will be provided by Kansas counties.

State Treasurer. A year ago, the Governor and Legislature began the process of phasing out State General Fund support of the agency and directed the agency to institute fees on its services provided to other state agencies. The Governor had recommended rescinding the fee on other state agencies imposed by the 2003 Legislature and replacing it with fees on external customers of the agency who file claims for previously unclaimed property. The Legislature reinserted the fees in the appropriation bill, which will be in place for FY 2005. Because these fees are imposed on other state agencies, \$1.4 million in expenditures the State Treasurer makes from the revenues are non-reportable so that they are not counted as state expenditures twice. The Legislature also passed in its 2004 session HB 2669, which codified the fees. However, the Governor vetoed this permanent authorization so that further discussion of the issue may be held.

Legislative Agencies. The Governor incorporated the legislative budgets, as officially submitted, into her budget recommendations, except that funds were added to implement the 3.0 percent pay plan for all state employees. However, the Legislature made a number of State General Fund changes to its own budgets for FY 2005. A total of \$24,052 was added to the Legislative Research Department and \$12,885 to the Revisor of Statutes to pay bonuses to members of the legislative staff who are required to work significant overtime hours when the Legislature is in session. The Legislature also added \$31,000 to its own budget for salary bonuses to secretaries who work for more than one legislator and for those who return each session.

An amount of \$60,390 was approved to increase the interim expense allowance for legislators from \$270 to \$324 but for only the last five biweekly payrolls of FY 2005. For legislators, the 3.0 percent pay increase was delayed from June 6, 2004, to January 2, 2005, thus reducing the \$183,418 included in the Governor's recommendation for the pay plan by \$5,829. Finally, \$10,000 was deleted from the Legislature's budget by reducing the number of sets of the *Kansas Statutes Annotated* from two to one and providing for only updated volumes and supplements thereafter. The net change to the Legislature's budget was to add \$75,561 from the State General Fund to FY 2005.

Judiciary. The Legislature added \$880,723 from the State General Fund in FY 2005 to finance 17.0 new FTE positions and remodel part of the Judicial Center. The funding included \$111,902 for a district court judge and two associated positions for the 7th Judicial District. However, these positions will not be filled until January 1, 2005. District magistrate judge positions were added in the 8th, 9th, and 27th districts at a total cost of \$196,062. One Research Staff Attorney II was added at a cost of \$69,393 for the Supreme Court to work on death penalty cases. The Legislature provided \$389,590 for 10.0 FTE Court Service Officer I positions to be placed in various districts across the state. In addition, \$113,776 was added to renovate parts of the Judicial Center to house staff of the Supreme Court and Court of Appeals.

The Judiciary inadvertently omitted \$713,269 in State General Fund dollars from its FY 2004 budget request. The Governor recommended that this oversight be corrected. The Legislature reduced the Judiciary's FY 2005 budget by this amount, noting that the Judiciary

had adequate funding from fees and did not need the State General Fund appropriation.

In FY 2003 the Supreme Court ordered that there be an emergency surcharge added to several court filing fees to provide funding for the Judiciary to perform its mandated duties. The surcharge was intended to be temporary and was mandated for FY 2003 and FY 2004. The Judiciary requested that the surcharge be replaced with State General Fund dollars in FY 2005. The Legislature did not concur and removed \$3,475,512 from the Judiciary's FY 2005 State General Fund request. If the Judiciary needs the

funding to operate, the Supreme Court will have to reinstate the emergency surcharge.

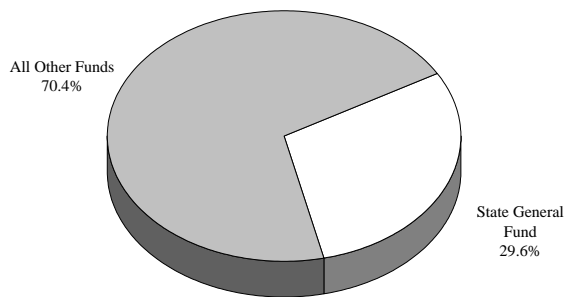
Judicial Council. For FY 2004, the Legislature transferred \$18,032 from the Judicial Council's Publication Fee Fund to the State General Fund. A proviso was also added requiring the Council to use fee funds first when confronted with unanticipated expenses. For FY 2005 the Legislature restored \$1,356 in administrative efficiency reductions, because it wanted to treat the Council in the same manner as legislative agencies, which did not have to absorb any BEST reductions.

Human Resources Summary

The Human Resources function provides services to individuals needing assistance through the following agencies: the Department of Social and Rehabilitation Services, the state mental health and developmental disabilities hospitals, the Department on Aging, the Commission on Veterans Affairs, the Department of Labor, the Kansas Guardianship Program, the Homestead Property Tax Refund Program, and the Division of Health in the Department of Health and Environment. These agencies provide job training and placement; payment of unemployment insurance benefits; veterans counseling and care; and social services to elderly and disadvantaged citizens.

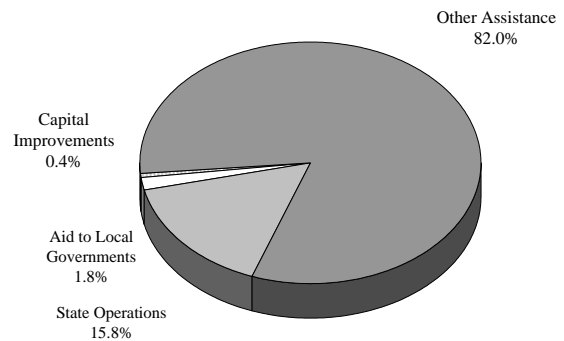
Permanent Guardianship Program. The Legislature concurred with this recommendation. The additional funding brought expenditures to the same level as the FY 2004 amount. Following the provision from the 2003 Legislative Session that allows funding to follow nursing facility residents who wish to receive services in the community, the Governor issued an executive directive to transfer \$99,559, including \$35,702 from the State General Fund, from the Nursing Facilities Program in the Department on Aging to the Home and Community-Based Services for the Physically Disabled.

How It Is Financed



Fiscal Year 2005

How It Is Spent



Fiscal Year 2005

Expenditures of \$3.4 billion in FY 2004 and \$3.5 billion in FY 2005 were approved for Human Resources activities. Of these amounts, State General Fund expenditures total \$960.4 million in FY 2004 and \$1.0 billion in FY 2005. Expenditures from other funds include federal funds, Unemployment Insurance Trust Fund disbursements from the Department of Labor, and fee fund monies. Approved expenditures for FY 2005 represent 34.0 percent of all state expenditures and 22.0 percent of all State General Fund expenditures.

Department of Social & Rehabilitation Services

The Governor recommended the addition of \$70,200 from the State General Fund in FY 2005 for the

The Legislature added \$500,000 from the State General Fund for the Children’s Mental Health Initiative and \$300,000 from the State General Fund for the Family Preservation Program. Additionally, \$550,000 from the State General Fund was added to the Vocational Rehabilitation Program. This funding will be used to draw down \$2,032,159 in federal funds. The Legislature also added \$354,312 from the Other State Fees Fund to the Intermediate Care Facilities for the Mentally Retarded Program (ICF/MR) and \$500,000 from the Other State Fees Fund to the Home and Community-Based Services for Head Injuries Program (HCBS/HI). These funds will be used to draw down federal Medicaid funds of \$531,468 for ICF/MR and \$750,000 for HCBS/HI.

Caseload Estimates. Caseload projections were revised in April. As a result, the Governor added \$2,202,175 from the State General Fund for FY 2004,

but decreased expenditures from all funding sources by \$2,065,698. This change in the funding mix is the result of changes in the populations that are served and the funding sources that are available to each population. The overall reduction in caseloads is attributable to a \$3.1 million reduction in expenditures in the Regular Medical Assistance Program. However, State General Fund expenditures in this program had to be increased by \$977,278 to correct the funding mix. Similarly, \$742,000 from the State General Fund had to be added to the Nursing Facilities for Mental Health Program, while total expenditures in the program remained the same.

Because of a court injunction that prevented the institution of a 24-month time limit for benefits in the General Assistance Program, the addition of \$482,897 from the State General Fund was necessary. Finally, \$500,000 from the TANF Fund was added to the Temporary Assistance to Families Program to reflect increased caseloads. The FY 2005 estimate is \$144.8 million more than the FY 2004 revised estimate and \$300,000 more than the fall 2003 estimate. The only change from the fall estimate in total expenditures was \$300,000 from the State General Fund for the General Assistance Program. This change again reflects that SRS has been prevented from limiting these benefits to 24 months.

Although the increase from all funding sources was \$300,000, the Governor added \$642,000 from the State General Fund. The additional \$342,000 from the State General Fund was needed in the Nursing Facilities for Mental Health Program to correct the funding mix. The largest growth in expenditures between FY 2004 and FY 2005 was for the Regular Medical Assistance Program, primarily because of increases in the number of people eligible for and receiving Medicaid and the increasing cost of providing care.

Of the seven programs considered in the consensus caseload process, Nursing Facilities for Mental Health is the only program that is not expected to grow from FY 2004 to FY 2005. Nursing facilities expenditures are expected to grow by \$10.5 million, Temporary Assistance to Families increases by \$4.0 million, and General Assistance increases by \$500,000. The Foster Care Program is estimated to increase by \$2.7 million between FY 2004 and FY 2005, and Adoption services are expected to grow by \$1.3 million.

Child Welfare Deferrals. The Centers for Medicare and Medicaid Services (CMS) have deferred Medicaid payments for Child Welfare programs for not complying with the August 2003 managed care regulations. While SRS had placed the utmost priority on gaining compliance, CMS has set a deliberate pace for approval. The agency does not expect a final resolution to occur until FY 2005. In FY 2004, the total amount of federal funding that will not be available is expected to be \$29,310,000. This amount represents the total FY 2004 Medicaid funding for the Foster Care, Adoption, and Family Preservation Programs. To address this problem, the Governor recommended increased State General Fund expenditures of \$10.0 million, increased fee fund expenditures of \$19.3 million, and decreased Medicaid expenditures of \$29.3 million. For FY 2005, the amendment decreased the amount of State General Fund expenditures by \$10.0 million, decreased fee fund expenditures by \$19.3 million, and increased federal Medicaid expenditures by \$29.3 million. The funding swap between fiscal years was predicated on the recoupment of the deferred Medicaid dollars in FY 2005. The Legislature concurred with these recommendations.

Master Tobacco Settlement Agreement. According to the Master Settlement Agreement signed in 1998, Kansas is to receive regular payments through the Tobacco Settlement Agreement, which are deposited in the Kansas Endowment for Youth (KEY) Fund. From this fund, transfers are made to the Children's Initiatives Fund (CIF) to finance important programs as well as to the State General Fund. The Governor's original recommendations were based on revenue estimates developed in the fall of 2003. Actual receipts for FY 2004 were \$3.5 million less than projected, and the new estimate for FY 2005 is \$4.0 million lower. The Governor therefore recommended a reduction in the FY 2004 and FY 2005 transfers from the KEY Fund to the State General Fund in order to avoid budget reductions to children's programs. The Legislature did not concur with the recommendation.

For FY 2004, the Legislature reduced the Governor's recommendation for expenditures by the Children's Cabinet from the Children's Initiatives Fund. Instead of the recommended \$1,091,105 for accountability evaluations, \$550,000 was approved. Instead of \$3,727,574 for the Smart Start Kansas Program, \$3,719,679 was approved. Instead of reducing the

transfer from the KEY Fund to the State General Fund, the Legislature reduced the transfer to the CIF Fund by \$3,536,252. The Legislature then reduced CIF funding for Children's Medicaid by \$2.0 million and HealthWave by \$1,536,252 and added the same amounts of State General Fund to those programs.

For FY 2005, the Legislature added \$50,000 from the Children's Initiatives Fund to the Adult Care for Independent Living Program. While this was the only CIF addition to SRS children's programs, the Legislature rearranged CIF funding that the Governor recommended. Among those changes, \$2.0 million that was recommended for grants to community mental health centers to develop children's programs was moved to the Children's Mental Health Initiative Program. The Legislature also increased CIF funding for the Immunization Outreach Program by \$4,509, increased CIF funding for the Family Preservation Program by \$1.0 million, and decreased funding for Smart Start Kansas by \$1,104,509.

Healthcare Access Improvement. HB 2912 established a mechanism for funding a new Healthcare Access Improvement Program through an annual assessment on inpatient services provided by hospitals and on non-Medicare premiums collected by health maintenance organizations. The assessment is subject to approval of a state plan amendment by the Centers for Medicare and Medicaid Services. The bill specifies that assessment revenues will be spent on increased Medicaid rates for hospital, pharmacy, doctor, and dentist services, as well as for various activities that improve access to healthcare. The bill established an advisory panel to administer and determine the disbursements and specified organizations that will have representation on the panel. The Governor recommended FY 2005 expenditures for the new program. SRS stated that approval of the assessment plan is not likely to occur before January 1, 2005. If that were the case, one half of the revenues from the assessments, or \$22.25 million, would be available for expenditure in FY 2005.

From that amount, the Governor recommended increases in Medicaid reimbursement rates for the following services: \$14.0 million for hospital rates, \$3.5 million for physician rates, \$2.5 million for managed care provider rates, and \$800,000 for pharmacy rates. In addition, the Governor recommended \$500,000 for operational grants to

primary care safety net clinics, \$200,000 in one-time grants for facility expansion to provide dental services, \$550,000 for in-home family supports for home and community-based services participants, and \$150,000 for the Home and Community-Based Services for Head Injuries. This additional state funding will be used to draw down approximately \$33.4 million in matching federal Medicaid funding, which will bring the total increase in expenditures to \$55,625,000. The Legislature did not adopt the Governor's recommendation for the disbursement of the new funding but did increase SRS expenditures by \$55,625,000.

State Hospitals. The Governor's recommendation for FY 2005 reflects the population growth in the Sexual Predator Treatment Program at Larned State Hospital. In total, the Governor added \$2,724,691 from the State General Fund to fund the 72.0 FTE positions approved by the Legislature. Of this amount, \$750,000 was brought forward from unspent supplemental funding for the Sexual Predator Treatment Program in FY 2004. To the teacher salaries expenditures within the education contracts signed by Larned State Hospital and Parsons State Hospital and Training Center, the 2004 Legislature added \$3,754 in FY 2004 and \$30,007 in FY 2005 from the State General Fund to provide a 3.0 percent salary increase. The Legislature also reinstated services for children less than 12 years old at Larned State Hospital, restoring 19.0 FTE positions and funding the services with \$471,594 from the State General Fund and \$608,000 from other funds.

Other Human Resources Agencies

Department on Aging. The Legislature concurred with the Governor's recommendation for this agency except it appropriated an additional \$15,000 from the State General Fund in FY 2005, which will be used for the Foster Grandparents Program.

Kansas Guardianship Program. The Legislature added \$5,417 from the State General Fund for FY 2005 to restore BEST administrative efficiency reductions for this agency. The agency stated that the reductions would cause undue strain on its budget.

Department of Health & Environment—Health. The Legislature added \$50,000 from the State General Fund and 1.0 FTE position in FY 2005 to establish a

state dental office to improve the oral health of Kansans. Currently, Kansas is only one of seven states that does not have a state dental office, and Kansas is ranked at the bottom of states for children's oral health.

The Legislature also added \$300,000 from the State General Fund to finance the Pregnancy Maintenance Initiative (PMI), which provides assistance to organizations that support low-income pregnant women. The Governor vetoed this initiative because of limited state funding for public health programs and the ability of most of the non-profit organizations to fund PMI locally without state assistance.

The 2001 Legislature established the Fetal Alcohol Syndrome Diagnostic and Prevention Network Pilot Program within KDHE, the provisions of which will expire on July 1, 2004. The 2004 Legislature directed that the agency spend additional grant funds, within available resources, to continue to support existing programs that sponsor fetal alcohol syndrome assistance.

The Legislature also added a proviso to the Social and Rehabilitation Services section of the appropriations bill that directs SRS to allocate money from Smart Start funding to several KDHE programs. For FY 2005, \$200,000 will be transferred to the Infants and Toddlers Program and \$250,000 will be transferred to smoking cessation programs.

The Governor recommended a transfer of some food safety functions from KDHE to the Department of Agriculture. This transfer was authorized in Executive Reorganization Order No. 32 and in her budget recommendations. The Legislature adopted the recommendation, which transfers 6.0 FTE positions and establishes a food safety fee fund in the Department of Agriculture to finance the inspection program. The responsibility for restaurant inspections, however, will remain with KDHE.

The Governor issued an executive directive in March of 2004 that will allow the Division of Health to spend \$2,999,955 in federal funds from the Department of Housing and Urban Development to establish a lead hazard control program in Kansas City, Kansas. The effective dates of the grant program will be from October 1, 2003, through March 31, 2007. The overall goals of the program are to reduce lead hazards in homes built before 1978, identify lead-poisoned

children, and increase community outreach and education.

Department of Labor. The approved budget for FY 2005 is \$39,474,947 in all funds less than the Governor's original recommendation. During the 2004 Legislative Session, the Governor issued and the Legislature approved, Executive Reorganization Order No. 31 (ERO 31), which moved Employment Services, Apprenticeship Training, and the Council on Disability Concerns from the Department of Human Resources to the Department of Commerce. ERO 31 also renamed the Department of Human Resources as the Department of Labor. This action transferred 280.6 FTE positions and 16.0 non-FTE unclassified permanent positions, as well as \$39,206,262 in financing from the Department of Labor to the Department of Commerce. Of that total transfer, \$237,350 is from the State General Fund.

In addition, the Legislature passed HB 2435, which renamed the Advisory Council on Hispanic Affairs to the Hispanic and Latino American Affairs Commission. The bill also transferred that Commission as well as the Advisory Commission on African-American Affairs from the Department of Labor to the Governor's Office. In addition to HB 2435, the Governor transferred the Office of Native American Affairs to her own budget.

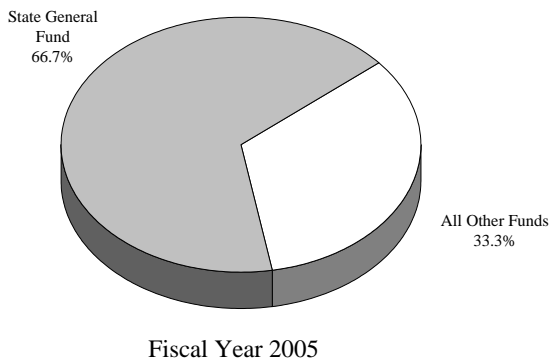
Kansas Commission on Veterans Affairs. The Governor's recommendations for FY 2004 and FY 2005 for the Kansas Soldiers Home and Kansas Veterans Home ensure that both homes have sufficient funds to provide the proper standard of care to Kansas veterans. After a careful review of finances with the agency, the Governor proposed adding funds to her original recommendation. The additional amounts consisted of \$766,122 for FY 2004 and \$639,548 for FY 2005. Of these amounts, \$136,000 in FY 2004 and \$250,000 in FY 2005 will come from sales of the Veterans Benefit Game offered by the Kansas Lottery. This game, which originally was to expire November 30, 2004, has been made permanent by the 2004 Legislature and is expected to provide an additional \$850,000 per year to the Commission.

The Governor also recommended adding \$181,771 in the FY 2004 budget from the State Institutions Building Fund to provide federal match dollars for capital improvements at the two Homes. The Legislature concurred with the recommendations.

Education Summary

The Education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Board of Regents and the institutions under its jurisdiction; the Department of Education, including the Schools for the Deaf and Blind; the Kansas Public Employees Retirement System (that portion reflecting administration of retirement programs for school employees and the payment of local school employer contributions); the State Historical Society; the Kansas Arts Commission; and the State Library.

How It Is Financed



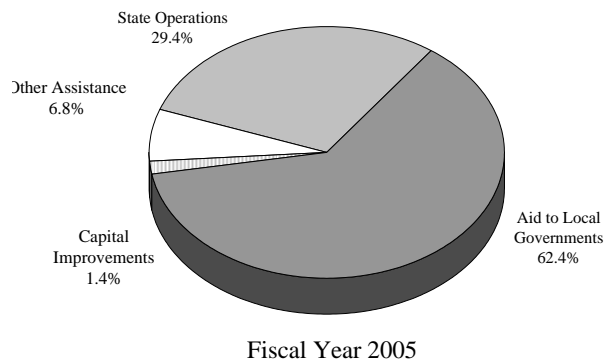
Total appropriations for education agencies in FY 2004 were \$4,420.4 million, of which \$2,873.7 million is from the State General Fund. The appropriations for FY 2005 include \$4,608.8 million, of which \$3,075.2 million is from the State General Fund. The FY 2005 amounts represent an increase of 4.3 percent from all funding sources and 7.0 percent from the State General Fund from the previous year. Without the property tax accelerator in the current year, the State General Fund increase in FY 2005 would be only 1.5 percent. The one-time savings are outlined in further detail later in this section.

Elementary & Secondary Education

The Governor places education as a top budgetary priority and recommended additional monies in the three-year Education First Plan, issued at the start of the legislative session. Based on recommendations of the Education Policy Team, the proposal would have

given school districts an additional \$304.0 million over three years, including \$137.0 million in FY 2005, reflecting an increase in base state aid per pupil of \$100 in the first year.

How It Is Spent



All three branches of government are involved in the school finance issue. A lawsuit was filed in 1999 (*Montoy v. State*), which alleges that state aid to schools is insufficient, that it is not distributed fairly, and that the 1992 school finance law was constitutionally flawed. In December 2003, Shawnee County District Court Judge Bullock issued a preliminary interim order telling the Legislature and Governor that the current system is “in blatant violation” of the U.S. and Kansas constitutions and that it must be fixed by July 1, 2004.

Although attempts were made to provide additional monies to school districts in the FY 2005 budget, the Legislature ultimately decided to add no additional resources to schools and the Governor’s base budget was adopted. Because the Legislature took no action during the 2004 Session, Judge Bullock directed a restraining order be prepared to withhold all state aid for schools, effective June 30, 2004. On May 19, 2004, the Kansas Supreme Court halted this action, and the case will be heard by the Supreme Court in late summer, with a decision likely to be rendered in the fall.

Regarding the base budget that was adopted, the Governor funded the agreed upon school finance estimates at \$3,863 per student in both FY 2004 and

FY 2005. An additional \$10.3 million from the State General Fund had to be added to finance additional students. The adopted budget also reflects projected increases in local option budget usage, absent legislative action to increase base budgets.

From previous legislative sessions, two significant shifts of large amounts of money were made, in order to balance the state's budget. First, the Legislature delayed the June 2003 payment of state aid to school districts until July 2003. This action reduced FY 2003 state expenditures by \$213.0 million. Barring a substantial infusion of new money, the June school payment will always have to be made in July.

The second step was taken by the Governor in August 2003 to accelerate property taxes that are customarily paid in June 2004 to May 2004. Moving this date means that school districts will receive an additional \$158.0 million in local revenues in June 2004, which reduces the state's obligation for general state aid in FY 2004 by that same amount.

When comparing state expenditures for aid to school districts from year to year, these large fluctuations in amounts must be taken into account. The full page table on the following page shows state, federal, and local financing of elementary and secondary schools in Kansas.

It is anticipated that state funding of special education will cover 82.2 percent of excess costs, under current projections agreed to by the Department of Education, Legislative Research Department, and Division of the Budget.

Additional monies were added by the Governor for the employer's contributions on behalf of school employees who are members of KPERS. In FY 2004, \$5.2 million was added by the Governor from the State General Fund, and \$4.3 million was added in FY 2005. Legislation was enacted that will require the Department of Education to route this money to the 302 school districts, which will remit the money to KPERS. Currently, the money goes directly from the Department to KPERS.

The table on this page outlines school finance estimates for the estimated number of students in each year. Student enrollments are projected to remain flat, although recent increases in student weightings, such as for at-risk, vocational education, and bilingual programs, have been seen.

The Legislature enacted several changes to the laws that govern schools. School districts were given further incentive to consolidate under SB 304 by extending the time period when they may receive additional state aid, despite enrollment declines. SB 373 authorizes meetings between districts to discuss consolidation, and Substitute for HB 2592 creates a new process for mediating disputes over property transfers between school districts. Under Substitute for HB 2558, charter schools may continue to operate without review by the Department of Education for five years, rather than the current three years.

General State Aid to School Districts		
<i>(Dollars in Thousands)</i>		
	<u>FY 2004</u>	<u>FY 2005</u>
Estimated Obligation	\$ 2,492,954	\$2,492,954
Local Effort Estimates		
Property Tax	578,737	452,271
Cash Balance	2,591	2,591
Federal Impact Aid	10,800	10,000
Special Ed Serv. Aid	246,900	246,900
Other	(4,500)	(400)
Total Local Effort	\$ 834,528	\$ 711,362
Net State Cost	\$ 1,658,426	\$1,781,592
Less: Local Remit.	32,000	14,900
Appropriation*	\$ 1,626,426	\$1,766,692

**Includes \$4.5 million in both FY 2004 and FY 2005 from the Children's Initiatives Fund.*

Postsecondary Education

The Governor recommended \$1.6 billion, including \$556.9 million from the State General Fund for Regents universities in FY 2005. The recommendation for the Board of Regents was \$206.7 million, including \$148.8 million from the State General Fund. The Board's budget includes funding for student financial aid, aid for vocational education, and Kan-Ed, as well as additional funding for universities. The Legislature concurred with these recommendations and added funding for the items discussed below.

Regents Institutions. FY 2005 will be the first year for the payment of debt service on the Research Initiative bonds. These bonds allow the University of

State, Local, & Federal Support of Elementary & Secondary Education in Kansas

(Dollars in Thousands)

	FY 2003 Actual		FY 2004 Approved		FY 2005 Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
General State Aid	1,604,097	1,625,551	1,613,678	1,646,903	1,753,944	1,768,844
Four-Year-Old At-Risk Program	4,852	9,352	8,248	12,748	8,248	12,748
Subtotal--General State Aid	1,608,949	1,634,903	1,621,926	1,659,651	1,762,192	1,781,592
Supplemental State Aid	118,571	118,571	160,598	160,598	171,415	171,415
Capital Improvement Aid*	46,945	46,945	52,000	52,000	57,000	57,000
Special Education Aid	249,607	319,989	249,792	329,242	249,792	338,242
Deaf-Blind Program Aid	107	107	110	110	110	110
KPERS Employer Contribution	112,148	112,148	113,886	113,886	139,232	139,232
Inservice Aid	2,594	2,594	--	--	--	--
Teacher Excellence Grants	152	158	176	187	222	222
Juvenile Detention Grants	5,270	5,270	5,599	5,599	5,599	5,599
Optometric Vision Study and Services	--	300	--	300	--	300
Parent Education Grants	4,374	6,874	4,640	7,140	4,640	7,140
School Food Assistance	2,510	107,135	2,510	107,365	2,510	108,171
Ed. Research and Innovative Prog.	--	8,476	--	6,249	--	4,515
Driver Education Program Aid	--	1,659	--	1,666	--	1,691
Alcohol & Drug Abuse	--	2,733	--	2,750	--	2,613
Federal Goals 2000	--	110	--	--	--	--
Elem. & Secondary Education Prog.	--	90,281	--	104,897	--	111,207
Federal Class Size Reduction Initiative	--	550	--	197	--	--
Federal School Renovation Grants	--	2,645	--	593	--	--
No Child Left Behind Act Fed. Grants	--	6,060	--	5,350	--	5,350
Improving Teacher Quality	--	244	--	200	--	--
Job Training Partnership Program Aid	--	6,180	--	13,197	--	15,781
Education for Economic Security Aid	--	19,554	--	20,000	--	19,750
Other Grants	38	263	175	400	175	400
Subtotal State & Federal Funding	\$ 2,151,266	\$ 2,493,750	\$ 2,211,412	\$ 2,591,575	\$ 2,392,888	\$ 2,770,330
<i>Amount Change from Prior Year</i>	<i>(173,077)</i>	<i>(135,617)</i>	<i>60,146</i>	<i>97,826</i>	<i>181,475</i>	<i>178,755</i>
<i>Percent Change from Prior Year</i>	<i>(7.4%)</i>	<i>(5.2%)</i>	<i>2.8%</i>	<i>3.9%</i>	<i>8.2%</i>	<i>6.9%</i>
Local General Funds **	--	665,788	--	834,528	--	711,362
Local Supplemental Aid Funding	--	401,356	--	406,961	--	423,778
Subtotal Local Funding	\$ --	\$ 1,067,144	\$ --	\$ 1,241,489	\$ --	\$ 1,135,140
<i>Amount Change from Prior Year</i>	<i>--</i>	<i>124,083</i>	<i>--</i>	<i>174,345</i>	<i>--</i>	<i>(106,349)</i>
<i>Percent Change from Prior Year</i>	<i>--</i>	<i>13.2%</i>	<i>--</i>	<i>16.3%</i>	<i>--</i>	<i>(8.6%)</i>
Total State, Federal, & Local Funding	\$ 2,151,266	\$ 3,560,894	\$ 2,211,412	\$ 3,833,064	\$ 2,392,888	\$ 3,905,470
<i>Amount Change from Prior Year</i>	<i>(173,077)</i>	<i>(11,534)</i>	<i>60,146</i>	<i>272,171</i>	<i>181,475</i>	<i>72,406</i>
<i>Percent Change from Prior Year</i>	<i>(7.4%)</i>	<i>(0.3%)</i>	<i>2.8%</i>	<i>7.6%</i>	<i>8.2%</i>	<i>1.9%</i>

* Capital Improvement Aid switched from SGF demand transfer to revenue transfer in FY 2003.

** Local General Funds include an estimated \$246.9 million in FY 2004 and FY 2005 to account for special education "flow through" adopted by 2001 Legislature.

FY 2004 expenditures reflect the delay of \$213.0 million from FY 2003, as well as a reduction of \$158.0 million resulting from the property tax accelerator.

Kansas, KU Medical Center, Kansas State University, and Wichita State University to expand and enhance their research programs. The Governor recommended that the debt service be made as a direct expenditure of the Board of Regents from the State General Fund. However, the Legislature changed that and made the debt service on the Research Initiative bond issue a revenue transfer from the State General Fund to a Board of Regents special revenue fund. The state is responsible for the first \$50.0 million in debt service, not to exceed \$10.0 million a year. After that time the universities will assume responsibility for the debt service from revenue generated by the facilities. Also, to ensure that the bond proceeds are distributed appropriately, a proviso was added to the legislation that would require that the Chief Executive Officer of the Board of Regents conduct an analysis of the progress and financial requirements of research projects before considering reallocating savings for use on other projects. Any reallocation made must have the approval of the State Finance Council.

The Board of Regents and the Board of Education entered into a memorandum of understanding on July 1, 2001, setting forth each Board's responsibilities for administering the Carl D. Perkins Vocational and Technical Educational Act. Under this agreement and state law, the Board of Regents assumes the role of lead agency for administering technical education in Kansas on July 1, 2004. With this change, \$11,700 will be lapsed from the appropriation to the State Board of Education and \$11,700 will be appropriated to the Board of Regents so that all matching funds will be equally divided between the two agencies. The Board of Education will also transfer 1.5 FTE positions to the Board of Regents.

Board of Regents. The Legislature added \$1,775,810 from the State General Fund for postsecondary education programs administered by the Board of Regents. Of that amount, \$450,000 will go to the Alternative Teacher Certification Program, bringing the total appropriation for that program to \$900,000. The Board of Regents will be responsible for the distribution of this funding to Emporia State University, Pittsburg State University, and Fort Hays State University. This program trains experienced individuals from a variety of fields to become teachers at public schools.

The Governor had proposed an efficiency review program as part of her school finance proposal.

Although that exact proposal was not adopted, the Legislature did provide funds for a Center for Innovative School Leadership. The Board of Regents will distribute \$250,000 at its discretion to Emporia State University, Pittsburg State University, and Fort Hays State University. Teams of experts will identify "best practices" for elementary and secondary schools and help the schools implement those practices. Experts will also be available to assist schools with unique problems.

The Legislature appropriated \$875,000 to assist technical colleges and schools that are pursuing accreditation from the North Central Association of Colleges and Schools. The Board of Regents will identify the technical colleges and schools to receive the grants.

The National Guard Educational Assistance Program provides financial aid to National Guard members. The Governor recommended \$725,028 for this program in FY 2005. However, the Legislature added another \$200,810 for a total of \$925,838. The original source of this funding, prior to being deposited in the State General Fund, comes from the Kansas Lottery's Veterans Benefit Game.

Kansas State University—ESARP. The Legislature added \$200,000 from the State General Fund and \$300,000 from the Economic Development Initiatives Fund for a total of \$500,000 to the Extension Systems and Agriculture Research Program (ESARP). This funding, which was added because ESARP does not receive tuition dollars, will add supplemental funding for operations.

University of Kansas Medical Center. The Legislature added \$500,000 from the State General Fund for Life Science Research. The funding will enhance research projects, attract private and federal funding, and act as an incentive to recruit talented physicians.

Wichita State University. During the 2003 Legislative Session the Legislature provided \$1.0 million for the Aviation Research Initiative for FY 2004. The Legislature continued to fund this initiative in FY 2005 with \$2.0 million from the Economic Development Initiatives Fund. This \$2.0 million will support aviation research and technical support in areas of crashworthiness, icing, manufacturing, and design.

Fort Hays State University. The Governor recommended and the Legislature concurred with a \$5.7 million bond issue to be used for the renovation of the Memorial Union. Debt service will be funded through student fees starting in FY 2006.

Other Education Agencies

Kansas Arts Commission. The Governor's recommendation for FY 2005 had reduced funding for community art projects by \$35,000 from a total of \$138,956 in State General Fund financed aid. The Legislature restored the \$35,000. However, this amount will be financed by the Economic

Development Initiatives Fund instead of the State General Fund.

School for the Blind. The Legislature appropriated an additional \$105,556 to the school's budget from the State General Fund in FY 2005. The additional monies will be used for teachers' salaries in order to address the disparity of wages between those of the School and local school districts.

School for the Deaf. The Legislature appropriated an additional \$40,604 from the State General Fund to the school in FY 2005. As with the School for the Blind, the additional monies will be used for teachers' salaries in order to address the disparity of wages between those of the School and local school districts.

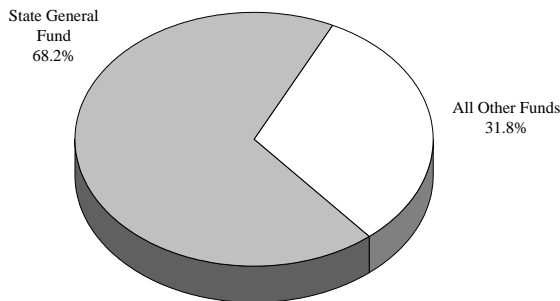
Public Safety Summary

The goal of public safety is to preserve the security and safety of Kansas citizens. The public safety agencies serve a vital role in carrying out this goal. Agencies in this function include the Department of Corrections and eight adult correctional facilities, the Juvenile Justice Authority and four juvenile correctional facilities, the Kansas Bureau of Investigation, Sentencing Commission, Parole Board, Board of Emergency Medical Services, and State Fire Marshal.

provide for the lease of 100 beds for 365 days at a per diem rate of \$40.

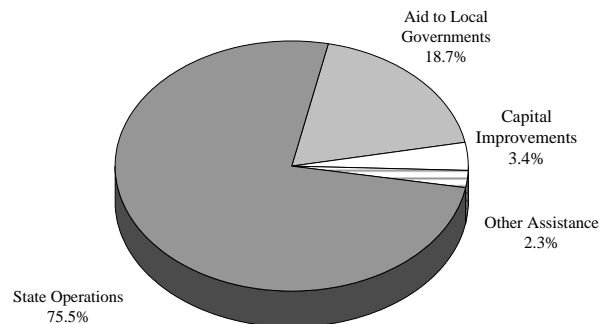
Food Service Contract. Based on a higher than anticipated inmate population level, the Department of Corrections estimated that the FY 2004 food service contract would exceed budgeted amounts by \$125,000. Of this amount, the agency was able to absorb \$80,000 from savings in the Inmate Benefit Fund. As a result, the Governor recommended and the Legislature approved adding \$45,000 from the State General Fund in FY 2004 for the contract.

How It Is Financed



Fiscal Year 2005

How It Is Spent



Fiscal Year 2005

A total budget of \$475.4 million from all funding sources was approved for FY 2004. This represents a 6.7 percent increase in all funding sources from FY 2003 actual expenditures for public safety agencies. Of the total approved FY 2004 budget, \$317.7 million is from the State General Fund. For FY 2005, a total budget of \$331.1 million from all funding sources was approved, of which \$485.5 million is from the State General Fund.

Health Care Contract. The Department of Corrections estimated that the FY 2004 health care contract would exceed budgeted amounts by \$460,000. The agency indicated that \$181,000 could be reduced from travel savings in Parole Services, \$119,000 could be utilized from unanticipated commissions from inmate telephone calls, and \$100,000 could be utilized from operations savings from the Lansing Correctional Facility. As a result, the Governor recommended and the Legislature approved \$60,000 from the State General Fund in FY 2004 to make up the shortfall in the health care contract.

Correctional System

Bedspace Contract. The Governor recommended and the Legislature added \$1.5 million from the State General Fund in FY 2005 to the Department of Corrections. This appropriation will be used to contract with local governments or private companies for the housing of male medium and/or maximum custody inmates only when the number of these inmates reaches a capacity of 6,061. This amount will

Community Corrections. The Legislature appropriated an additional \$750,000 from the State General Fund in FY 2005 for the Community Corrections Program to increase funding for community residential beds. This program helps felony offenders in communities obtain employment, substance abuse, and mental health treatment.

Visitor Centers. The Legislature approved funding operation of the visitor centers with \$125,000 from the Inmate Benefit Fund in FY 2005. Of this amount, any expenditure over \$25,000 will have to be matched dollar-for-dollar from federal, local, or in-kind donations. Although the visitor centers have provided a useful service to inmates and their families, the Governor believes that other priority inmate programs that have been reduced or eliminated should be restored before funding the visitor centers in FY 2005. As a result, the Governor vetoed this appropriation by the Legislature.

Juvenile Justice

Kansas Juvenile Correctional Complex. The newly constructed Kansas Juvenile Correctional Complex was originally scheduled to open at the beginning of FY 2005. However, because of budgetary constraints and because the juvenile population had not reached the level projected, the Governor did not recommend opening this facility. Therefore, the Governor's original recommendation for FY 2005 included only \$430,000 from the State General Fund to cover the cost of utilities to protect the state's investment in the facility. Late in the 2004 Legislative Session the Governor amended her FY 2005 budget to provide resources sufficient to open 60 beds, including \$1,415,774, \$1,115,774 of which is from the State General Fund, for 38.2 FTE positions. The Legislature approved the Governor's recommendation.

Other Public Safety Agencies

Adjutant General. The Governor issued an executive directive during the Legislative Session that gave the agency authority to expend federal Homeland Security funds to finance 7.0 new FTE homeland security preparedness regional coordinators, training exercises, and equipment. Also, the Legislature created a new fund called the Kansas Military Emergency Relief Fund and transferred \$50,000 from the State General Fund into this fund. The fund will be used for grants and interest-free loans to Kansas Army and Air National Guard and National Reserve members who are experiencing financial emergencies.

The Legislature adopted the recommendation of the Governor to lower the Best Team administrative efficiency reduction from \$492,517 to \$164,008 from

all funding sources. Of this amount, the State General Fund portion of the reduction dropped from \$433,412 to \$144,327. This was adjusted because federal funds were inadvertently part of the original calculation. In addition, the Legislature authorized the agency to appoint an assistant adjutant general, which will be an unclassified position within the agency's existing FTE limitation.

Board of Emergency Medical Services. The Legislature increased expenditures in FY 2005 from the Emergency Medical Services Operating Fund by \$75,000 for a data collection project and \$200,000 for a grant program for emergency medical services training. Reducing the planned transfer of \$1.0 million from the Operating Fund to the State General Fund by \$275,000 will allow the agency to retain \$275,000 to fund the two new programs.

Fire Marshal. The Legislature passed and the Governor signed 2004 SB 335, the Kansas Propane Safety and Licensing Act. This bill requires the Fire Marshal to establish programs to regulate and license the liquefied petroleum gas industry in Kansas. To carry out the responsibilities of the bill, the Legislature added \$150,000 from the newly established Liquefied Petroleum Gas Fee Fund and 2.0 FTE positions.

Highway Patrol. The Governor recommended eliminating State General Fund support for the Highway Patrol by transferring \$30,688,004 from the State Highway Fund of KDOT to the KHP Operations Fund of the Highway Patrol for FY 2005. The Legislature deleted this funding, but accomplished the same purpose by transferring this amount from the State Highway Fund to the State General Fund first and then appropriating the operating budget from the State General Fund.

Kansas Bureau of Investigation. The Legislature decreased State General Fund expenditures by \$350,000 in FY 2005 and instead transferred these monies to a newly created Motor Vehicle Fund, to be used exclusively for the purchase of automobiles for the agency. The Legislature also authorized the expenditure of \$340,834 in FY 2005 from the agency's Laboratory and Material Fee Fund, \$283,171 in FY 2006 and \$50,000 in FY 2007, for the renovation of the Great Bend laboratory. This capital improvement project was not submitted during the normal budget process, so the Governor vetoed that section of the bill to give it further consideration next year.

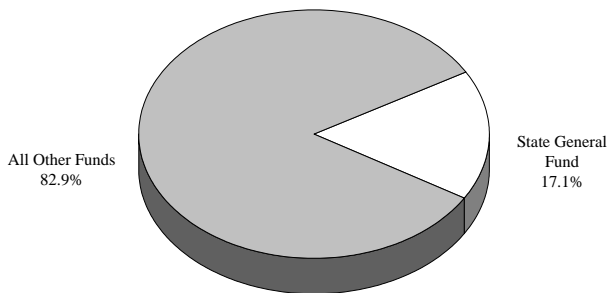
Kansas Sentencing Commission. The Governor recommended reducing expenditures in FY 2004 by \$1.5 million from the State General Fund for 2003 SB 123 drug treatment payments to community corrections agencies. This reduction did not reduce

the capacity of the program, but adjusted expenditures based on most recent estimates for the number of offenders that utilized the treatment program. The Legislature concurred with the Governor's recommendation.

Agriculture & Natural Resources Summary

The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection through the Department of Agriculture; inspections of livestock facilities and monitoring the status of the environment by the Department of Health and Environment; maintenance of state parks and wildlife areas through the Department of Wildlife and Parks; conservation and management of soil and water resources by the State Conservation Commission and Kansas Water Office; public health maintenance through the control of animal infectious disease by the Animal Health Department; and promotion of Kansas products by the Kansas State Fair.

How It Is Financed



Fiscal Year 2005

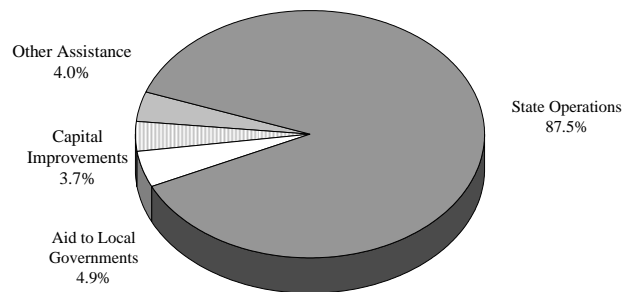
The 2004 Legislature approved expenditures of \$162.1 million, including \$24.9 million from the State General Fund, for FY 2004. For FY 2005, the Legislature approved \$152.5 million, including \$26.0 million from the State General Fund. State General Fund financing for Agriculture and Natural Resource agencies in FY 2005 increased by \$1.1 million, or 4.0 percent, as compared to the FY 2004 approved budget. Total FY 2005 funding decreased by \$9.6 million, or 6.0 percent.

Department of Agriculture. The Governor issued an Executive Reorganization Order No. 32 that transfers some of the responsibilities of the Food Safety Program from the Department of Health and Environment (KDHE) to the Department of Agriculture (KDA). This reorganization includes

expenditures of \$320,198 in FY 2005 and 6.0 FTE positions. Equal reductions of funding and FTE positions were taken from KDHE to make the transition budget neutral. The purpose of the transfer was to streamline the program and reduce duplication. KDHE will retain the Restaurant Inspection Program, and KDA will inspect grocery stores, vending machines, and other food-related businesses. The Legislature concurred. However, the Legislature appropriated \$57,850 from the State General Fund to fund a new Food Safety Director for the program. The Governor vetoed the additional funding in order to keep the transfer budget neutral.

The Legislature restored \$31,539 of the BEST administrative reductions to various special revenue funds to prevent the agency from increasing fees. In addition, the Legislature restored \$12,856 from the State Water Plan Fund for the Subbasin Resource Management Program.

How It Is Spent



Fiscal Year 2005

Animal Health Department. The Governor recommended the addition of \$623,305 in FY 2005 from the Animal Disease Homeland Defense Fund. This recommendation provides for the expenditure of additional monies received from the USDA for the Foreign Animal Disease Program and the development of a response plan. The Legislature adopted the recommendation.

The Legislature appropriated an additional \$72,012 from the State General Fund in FY 2005 to be used for

implementation of the Animal Identification Program and the Animal Inspections Program. Also, 2.0 FTE positions were added. The Animal Identification Program will establish a method to track animal movements within the state. This tracking will help prevent the spread of diseases such as Bovine Spongiform Encephalopathy (known as Mad Cow Disease).

State Conservation Commission. The Legislature reduced the agency's FTE limitation by 1.5 positions. These positions have been vacant for several years because technology improvements have been made.

Kansas State Fair. The Legislature restored the BEST reductions of \$53,046 to the agency's FY 2005 budget. Since it has expenditures specifically related to operating the state fair, the agency might not be able to realize the savings that the BEST reductions would require.

Kansas Water Office. The Legislature authorized the expenditure of \$120,000 from the State Water Plan Fund for the Weather Modification Program. The 1974 Legislature passed the Kansas Weather Modification Act primarily to reduce crop-hail damage in the western part of the state. The additional funding will assist the ten contiguous counties in southwest Kansas that participate in weather modification activities. The Legislature also added \$20,000 for a program, Project Water Education for Teachers, that assists elementary and secondary teachers to instruct their students about water issues. Of the \$20,000, \$10,000 will be financed by the State Water Plan Fund and \$10,000 from the Economic Initiatives Development Fund.

The Governor recommended \$79,724 from the State General Fund to add 1.0 FTE position and upgrade the salaries for two existing technical positions in order to fulfill a commitment to resolve complex water resource issues across the state. The Legislature adopted the recommendation but with modifications. The Legislature approved the funding increase, but did not approve the increase to the agency's FTE position limitation.

Department of Wildlife & Parks. The Legislature postponed the purchase of Circle K ranch to allow appraisals of the property to be completed and the Division of Water Resources in the Department of Agriculture to develop a comprehensive water management plan for water resources in the central section of the Arkansas River basin. This postponement will also allow the Department of Wildlife and Parks time to develop a detailed plan for management of the property. The \$440,491 from State Water Plan Fund, originally earmarked for this purchase, was reallocated to a number of other projects, including \$300,000 to the Kansas Corporation Commission for well plugging and \$130,000 to the Kansas Water Office for weather modification and the Water Education for Teachers Program.

In order to finance an agreement between the Department and the Almena Irrigation District, the Governor recommended that the Department be allowed to spend \$120,000, financed in equal amounts from the Wildlife Fee Fund, Boating Fee Fund, and Park Fee Fund. In addition, the Governor recommended that the Department use an additional \$80,000 from the U.S. Fish and Wildlife Service for the state's Hunter Education Program.

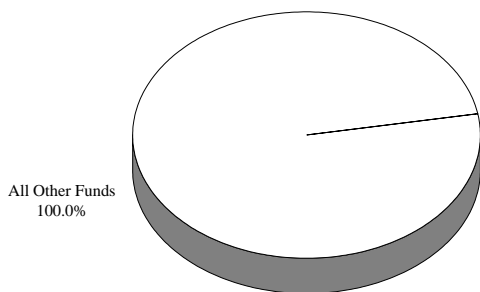
The Legislature changed the method of funding for the \$1.5 million Tuttle Creek Mitigation project from the State General Fund to a loan from the Pooled Money Investment Board in FY 2004. This loan will be repaid by reimbursement from the federal government. The Legislature also authorized reimbursement to the Department for \$266,000 in revenues that would be lost during FY 2005 through providing free hunting and fishing licenses and park vehicle permits to Kansas Army or Air National Guard members.

While the Legislature concurred with the Governor's budget recommendation of \$100,000 from the Parks Fee Fund to begin planning for a new state park in FY 2005, the Legislature postponed naming this park until FY 2006. This park will be located in the City of Topeka adjacent to Cedar Crest.

Transportation Summary

The Kansas Department of Transportation (KDOT) is responsible for aviation, railroads, waterways, public transportation, as well as maintaining and improving the state's 10,000-mile highway system. It also provides planning, design, project development, and financial assistance to local governments to improve the overall quality and safety of local streets, roads, and bridges.

How It Is Financed



Fiscal Year 2005

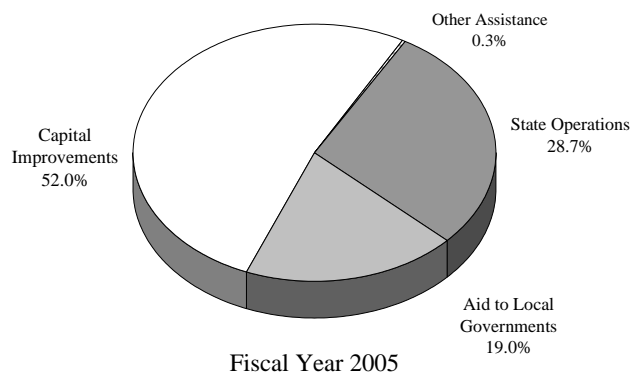
Comprehensive Transportation Program

The 1999 Legislature enacted a ten-year Comprehensive Transportation Program (CTP) to plan, develop, and operate the various modes of transportation in Kansas. The original funding plan for the CTP included projects to improve the state highway system, provide assistance to cities and counties, preserve rail service and public use airports, and expand public transportation. The 2004 Legislature altered the funding plan for the final years of the program.

Financing for KDOT is derived from motor vehicle fuels taxes, motor vehicle registration fees, a dedicated state sales tax, a compensating use tax, and significant federal support. In order to address funding shortfalls in the CTP, the Governor proposed a return to a 3.0 percent State General Fund transfer in FY 2007 and a 6.0 percent transfer in FY 2008 and FY 2009. The Governor further recommended granting KDOT \$465.0 million in additional bonding authority. The bonds would have been paid from the State General Fund.

The Legislature ultimately revised the financial plan for the CTP by increasing the amount of the dedicated sales tax transferred to the State Highway Fund beginning in FY 2007 and again in FY 2008, thereby eliminating the State General Fund transfer completely. Additionally, the Legislature authorized the issuance of \$150.0 million in bonds to finance the CTP. The bonds will be repaid through an appropriation from the State General Fund to the Department of Administration. In addition, up to \$60.0 million in bonding authority was authorized. This bonding authority, if needed, will be used to offset potential shortfalls in anticipated federal receipts. The total amount to be authorized cannot exceed the amount of the projected shortfall, or \$60.0 million, whichever is the lesser amount.

How It Is Spent



Fiscal Year 2005

State General Fund Transfer

In FY 2005, the Legislature approved a transfer of \$30.7 million from the State Highway Fund to the State General Fund to finance the Highway Patrol. In the Governor's original recommendation the Kansas Highway Patrol would have been funded by a transfer from the State Highway Fund.

Expenditures

For FY 2005, the Legislature concurred with the Governor's recommendation to increase expenditures by \$345,184 from the Radio Communication Revolving Fund and added 2.0 FTE positions.

KDOT Cashflow

(Dollars in Thousands)

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u> <u>FY 00-2009</u>
Beginning Balance	826,877	718,471	556,864	540,300	268,082	243,249	227,389	559,875
Revenues:								
SGF Sales Tax Transfer*	--	--	--	--	--	--	--	208,237
All Other Receipts	1,118,580	1,059,179	1,116,198	1,123,137	1,215,289	1,338,802	1,405,062	11,279,562
Subtotal	\$ 1,118,580	\$ 1,059,179	\$ 1,116,198	\$ 1,123,137	\$ 1,215,289	\$ 1,338,802	\$ 1,405,062	\$ 11,487,799
Net from Bond Sales	2,043	250,933	347,000	--	--	--	--	1,280,274
SGF-Backed Bond Revenues	--	--	--	--	100,000	50,000	--	150,000
Total Receipts	\$ 1,120,623	\$ 1,310,112	\$ 1,463,198	\$ 1,123,137	\$ 1,315,289	\$ 1,388,802	\$ 1,405,062	\$ 12,918,073
Available Resources	\$ 1,947,500	\$ 2,028,583	\$ 2,020,062	\$ 1,663,438	\$ 1,583,370	\$ 1,632,051	\$ 1,632,451	\$ 13,477,948
Expenditures:								
Maintenance	245,076	301,973	316,528	321,342	330,352	341,725	354,099	3,001,250
Construction	474,757	646,823	605,724	476,131	405,347	453,755	441,269	4,834,282
Modes	21,719	18,672	17,633	18,641	18,579	19,765	20,199	177,676
Local Support	248,418	263,979	274,630	280,132	281,567	284,792	285,929	2,662,508
Management	53,001	67,799	57,216	73,577	77,960	75,759	84,667	649,079
Transfers Out**	67,548	87,438	90,434	98,832	94,456	97,006	99,820	777,304
Subtotal	\$ 1,110,519	\$ 1,386,684	\$ 1,362,165	\$ 1,268,655	\$ 1,208,261	\$ 1,272,802	\$ 1,285,983	\$ 12,102,099
Debt Service	118,511	85,035	117,597	126,701	131,860	131,860	123,247	1,152,629
Total Expenditures	\$ 1,229,030	\$ 1,471,719	\$ 1,479,762	\$ 1,395,356	\$ 1,340,121	\$ 1,404,662	\$ 1,409,230	\$ 13,254,728
Ending Balance	\$ 718,470	\$ 556,864	\$ 540,300	\$ 268,082	\$ 243,249	\$ 227,389	\$ 223,221	\$ 223,220
Minimum Ending Balance Requirement***	132,619	178,329	197,543	202,304	206,642	179,133	201,152	201,152
Available Ending Balance	\$ 585,852	\$ 378,535	\$ 342,757	\$ 65,778	\$ 36,607	\$ 48,256	\$ 22,069	\$ 22,068

* The Governor originally recommended restoring this transfer to 3.0 percent in FY 2007 and 6.0 percent for the remainder of the program.
The Legislature eliminated the transfer for the remainder of the program.

** Transfers Out is shown as expenditures for this cashflow table but is really a revenue transfer.

*** Required ending balances reflect:

Amounts required to satisfy debt service on bonds.

Funds allocated by statute for distribution to specific programs.

Amount necessary to provide for orderly payment of bills.

Following are brief descriptions comparing the Governor's recommendations for debt-financed projects with legislative adjustments or additions.

Department of Administration

Statehouse Renovation. The 2004 Legislature authorized the issuance of \$19.8 million for the second phase of the Statehouse renovation, bringing the total value of bonds on the project to \$74.8 million. The debt service for the additional bonds on this phase of the renovation equals \$1,668,915 in FY 2005, which brings the total debt service for FY 2005 to \$6,100,286. The amount was included in the Governor's recommendation and the Legislature made no change to it.

Pension Obligation Bonds. During the spring of 2004, the State of Kansas issued \$500.0 million in pension obligation bonds as part of a comprehensive funding plan to reduce the unfunded actuarial liability of the state retirement system. The Governor and the Legislature agreed that the state will utilize capitalized interest in FY 2005 through FY 2007, along with appropriations from the State General Fund in the Department of Administration beginning in FY 2006, to make the debt service payments. For FY 2006, the State General Fund payment will begin at \$10.0 million, rise to \$15.0 million in FY 2007, and then to \$26.6 million in FY 2008. The payments will level off at \$36.5 million from FY 2009 through FY 2034.

Department of Labor

Transfer Unused Bond Proceeds to Other Capital Improvement Projects. The Governor recommended that the Department of Labor be allowed to use \$600,000 in unspent bond money for other renovation projects to improve its facilities. The Legislature approved the recommendation. The Department has completed renovation of the facility located at 401 SW Topeka Blvd., the original project for which the bonds were issued, and realized a savings of \$600,000 from the initial \$3.8 million bond issuance. The debt service payments on the bonds will not change. Any new projects proposed by the Department will be subject to review by the Joint Committee on State Building Construction.

Unemployment Insurance Benefits Computer System. The Governor recommended and the Legislature approved that the Department of Labor be given bonding authority to finance a comprehensive upgrade of Kansas' unemployment benefits computer system. The Department will use \$21.0 million in federal Reed Act funds to pay the debt service on the bonds. It is anticipated that the bonds will be amortized over six years. By using bond financing, the Department will be using the equivalent of the accrued interest on the principal to finance the project. A needs assessment and feasibility study on the computer system, as well as the financing for both, were included in the approved FY 2004 budget. The final decision to proceed with the project is subject to approval of the State Finance Council after the project has been reviewed by the Joint Committee on Information Technology.

Board of Regents

Research Initiative Bonds. To ensure that bond proceeds are distributed appropriately, the Legislature added a proviso that will require the Chief Executive Officer of the Board of Regents to conduct an analysis of the progress and financial requirements of the research projects before reallocating savings from one project for use on another project. In addition, reallocation of bond proceeds would require the approval of the State Finance Council.

Fort Hays State University

Memorial Union Renovation. The Governor recommended and the Legislature concurred with a \$5.7 million bond issue to be used for the renovation of the University's Memorial Union. This will be a 20-year revenue bond secured with student activity revenues. In December 2003, students endorsed an increase in student fees up to \$6 per on-campus credit hour to support the renovation.

Department of Transportation

Comprehensive Transportation Program. The 1999 Kansas Legislature approved the Comprehensive Transportation Program (CTP) to continue improving

and developing transportation in Kansas, especially the State Highway System. As part of the CTP, the Secretary of Transportation was authorized to issue \$995.0 million in new bonds between FY 1999 and FY 2010. An additional \$277.0 million in bonds was approved by the 2001 Legislature, bringing the total to \$1,272.0 million.

The Legislature authorized the Kansas Development Finance Authority to issue an additional \$150.0 million in bonds to finance the remaining years of the CTP. Current cashflow estimates show \$100.0 million in bonds being issued in FY 2007 and \$50.0 million in FY 2008. The bonds will be paid through an appropriation to the Department of Administration from the State General Fund. In addition, the Finance Authority was authorized to issue up to an additional \$60.0 million in bonding authority. This additional bonding authority, if needed, will be authorized to offset potential shortfalls in anticipated federal receipts. The total amount to be authorized cannot exceed the amount of the projected shortfall or \$60.0 million, whichever is the lesser amount.

The CTP also authorizes implementation of a Transportation Revolving Loan Fund and the issuance

of bonds by KDFA to provide funds to make low interest loans to local governments for transportation projects. KDOT and KDFA plan to implement the Transportation Revolving Loan Fund in fall 2004.

Indebtedness of the State

As of June 30, 2004, various state agencies had legislatively authorized but unissued debt of \$631,424,692. The principal and interest amounts for debt service in the following table are not the same as the debt service amounts included in state agency budgets. This table represents the total debt payments that the Kansas Development Finance Authority must make to satisfy the financial obligations to bondholders. The financing to meet these obligations comes in part from investment earnings on idle bond proceeds, funds that are eventually used to pay issuance costs and contractors for their work. The "shortfall," or the remaining amounts that must be appropriated in agency budgets, is the debt service from a budget point of view. Therefore, the debt service amounts in agency budgets will always be less than the amounts included in this table.

Indebtedness of the State

	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>Prin. Balance June 30, 2005 Estimate</u>
Bonds					
Dept. of Administration*					
Principal	9,919,012	29,896,717	11,697,586	13,062,752	672,115,610
Interest	4,224,228	7,343,487	7,736,699	37,606,646	--
Dept. of Commerce					
Principal	7,560,000	7,715,000	8,565,000	8,930,000	42,825,000
Interest	2,873,263	3,033,216	2,684,484	2,312,873	--
KS Public Employees Retirement System					
Principal	--	--	--	2,195,000	23,565,000
Interest	--	--	493,616	1,017,697	--
Insurance Dept.					
Principal	120,000	130,000	140,000	150,000	435,000
Interest	59,925	52,483	44,300	35,358	--
Total--General Government	\$ 24,756,428	\$ 48,170,903	\$ 31,361,685	\$ 65,310,326	\$ 738,940,610
Dept. of Social & Rehabilitation Services					
Principal	5,655,000	--	765,000	2,670,000	78,115,000
Interest	174,209	--	3,143,208	3,827,965	--
Dept. of Labor					
Principal	--	180,000	200,000	205,000	4,900,000
Interest	--	208,520	212,718	207,418	--
Dept. of Health & Environment					
Principal	101,875,000	23,940,000	19,850,000	19,345,000	550,805,000
Interest	21,260,169	25,583,589	24,917,388	28,748,101	--
Total--Human Resources	\$ 128,964,378	\$ 49,912,109	\$ 49,088,314	\$ 55,003,484	\$ 633,820,000
Kansas Board of Regents					
Principal	9,000,000	9,360,000	9,805,000	11,520,000	101,750,113
Interest	6,752,762	5,636,989	5,471,714	5,287,485	--
Emporia State University					
Principal	441,000	461,000	471,000	481,000	3,948,153
Interest	215,970	201,313	188,120	174,420	--
Fort Hays State University					
Principal	195,000	2,110,000	185,000	205,000	6,080,000
Interest	138,763	137,468	226,429	243,314	--
Kansas State University					
Principal	2,100,000	2,145,000	2,245,000	2,560,000	60,220,000
Interest	1,160,680	1,131,908	2,766,315	2,923,275	--
Pittsburg State University					
Principal	320,000	1,555,000	315,000	325,000	9,640,000
Interest	453,875	450,229	461,643	450,871	--
University of Kansas					
Principal	4,145,000	2,855,000	3,245,000	5,275,000	58,830,000
Interest	1,641,862	2,958,162	3,124,903	2,910,017	--
University of Kansas Medical Center					
Principal	585,000	455,000	300,000	315,000	56,870,000
Interest	309,937	396,278	2,774,670	2,745,240	--
Wichita State University					
Principal	570,000	12,580,000	720,000	1,750,000	23,750,000
Interest	1,024,276	1,333,538	1,312,044	1,184,100	--
Total--Education	\$ 29,054,125	\$ 43,766,885	\$ 33,611,838	\$ 38,349,722	\$ 321,088,266

*Dept. of Administration includes the master lease for financing capital outlay equipment.

	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>Prin. Balance June 30, 2005 Estimate</u>
Adjutant General					
Principal	100,000	175,000	215,000	225,000	15,350,000
Interest	96,635	207,828	286,962	670,664	--
Dept. of Corrections					
Principal	31,195,000	10,735,000	9,240,000	7,745,000	35,615,000
Interest	2,941,034	2,794,238	2,369,846	1,957,468	--
Juvenile Justice Authority					
Principal	1,615,000	1,975,000	2,060,000	2,155,000	46,390,000
Interest	2,934,149	2,625,448	2,537,748	2,444,753	--
Highway Patrol					
Principal	3,920,000	385,000	630,000	665,000	5,360,000
Interest	199,435	117,363	343,925	277,856	--
Kansas Bureau of Investigation					
Principal	190,000	205,000	210,000	230,000	1,360,000
Interest	116,703	106,575	95,680	83,905	--
Total--Public Safety	\$ 43,307,956	\$ 19,326,452	\$ 17,989,161	\$ 16,454,646	\$ 104,075,000
State Fair Board					
Principal	--	--	630,000	1,000,000	26,925,000
Interest	--	1,105,514	770,913	1,247,644	--
Total--Agriculture & Natural Resources	\$ --	\$ 1,105,514	\$ 1,400,913	\$ 2,247,644	\$ 26,925,000
Dept. of Transportation					
Principal	45,095,000	54,410,000	28,350,000	38,460,000	1,888,990,000
Interest	68,511,049	61,640,346	50,400,272	69,851,598	--
Total--Transportation	\$113,606,049	\$116,050,346	\$78,750,272	\$108,311,598	\$1,888,990,000
Total					
Principal	\$ 224,600,012	\$ 161,267,717	\$ 99,838,586	\$ 119,468,752	\$ 3,713,838,876
Interest	\$ 115,088,924	\$ 117,064,492	\$ 112,363,597	\$ 166,208,668	\$ --
Total Bonded Indebtedness	\$ 339,688,936	\$ 278,332,209	\$ 212,202,183	\$ 285,677,420	\$ 3,713,838,876

Loans Outstanding--Pooled Money Investment Board

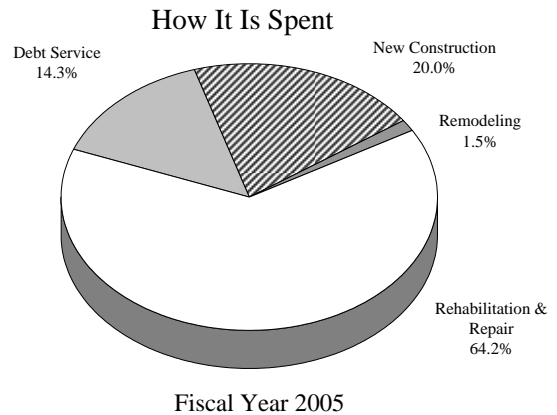
Dept. of Administration					
Principal	1,058,647	1,105,562	734,066	737,395	1,462,173
Interest	344,650	208,104	148,216	98,619	--
Kansas State University					
Principal	182,973	207,411	212,521	215,694	3,167,294
Interest	67,316	18,240	36,025	48,202	--
Kansas Water Office					
Principal	199,511	221,992	226,892	229,946	232,039
Interest	59,516	15,485	8,267	4,204	--
Total					
Principal	\$ 1,441,131	\$ 1,534,965	\$ 1,173,479	\$ 1,183,035	\$ 4,861,506
Interest	\$ 471,482	\$ 241,829	\$ 192,508	\$ 151,025	\$ --
Total PMIB Loans	\$ 1,912,613	\$ 1,776,794	\$ 1,365,987	\$ 1,334,060	\$ 4,861,506

Sources: Kansas Development Finance Authority for Bond Indebtedness and PMIB for Loans Outstanding.

Capital Budget Summary

For FY 2004, the Governor submitted a capital budget totaling \$914,454,829. The budget approved by the Legislature was the same. However, there was a shift of funding from the State General Fund to a special revenue fund on the \$1.5 million designated for the Tuttle Creek mitigation project at the Department of Wildlife and Parks. The funding shift had no net effect on the level of expenditures for capital improvements in FY 2004, only the funding sources. The Governor recommended a FY 2005 capital budget of \$567,356,552, \$567,152,066 in the original recommendation plus \$204,486 for a capital project in the Judiciary's budget that was reported incorrectly in the operating budget instead of the capital budget. The level of funding approved by the Legislature totaled \$567,029,837. The differences are accounted for in three areas: renovations to the Judicial Center, a revision to the way the debt service will be funded on the Board of Regents' research initiative bonds, and postponement of the Circle K Ranch acquisition in Wildlife and Parks.

building funds. There were no changes to expenditures. However, property and motor vehicle tax revenues were reduced slightly as part of the consensus revenue estimates that were revised in April. The pie chart below presents the approved



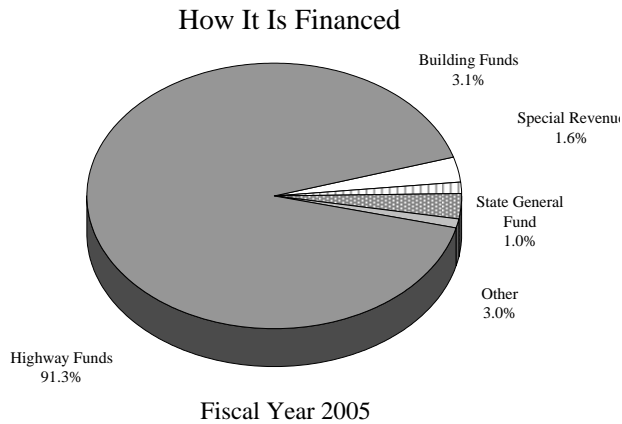
The table below compares the Governor's recommendation with the final budget approved by the Legislature for both FY 2004 and FY 2005 for the

capital budget by project classification. Because the changes made by the Legislature were so small, the pie chart is nearly identical to the Governor's capital improvement recommendations.

Status of State Building Funds

	FY 2004 Gov. Rec.	FY 2004 Approved	FY 2005 Gov. Rec.	FY 2005 Approved
Educational Building Fund				
Beginning Balance	\$ 6,602,449	\$ 6,602,449	\$ (3,403,069)	\$ (3,422,821)
Property Tax	22,635,999	22,631,767	24,427,104	24,419,521
Motor Vehicle Taxes	1,870,000	1,854,479	2,310,000	2,290,827
Resources Available	\$ 31,108,448	\$ 31,088,695	\$ 23,334,035	\$ 23,287,527
Expenditures	\$ 34,511,517	\$ 34,511,517	\$ 22,663,097	\$ 22,663,097
State Institutions Building Fund				
Beginning Balance	\$ 15,385,641	\$ 15,385,641	\$ 11,258,653	\$ 11,067,005
Property Tax	11,318,000	11,315,884	12,213,552	12,209,761
Motor Vehicle Taxes	935,000	927,240	1,155,000	1,145,414
Resources Available	\$ 27,638,641	\$ 27,628,765	\$ 24,627,205	\$ 24,422,180
Expenditures	\$ 16,561,759	\$ 16,561,759	\$ 21,705,058	\$ 21,705,058
Correctional Institutions Building Fund				
Beginning Balance	\$ 1,585,102	\$ 1,585,102	\$ --	\$ --
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 6,577,102	\$ 6,577,102	\$ 4,992,000	\$ 4,992,000
Expenditures	\$ 6,577,102	\$ 6,577,102	\$ 4,992,000	\$ 4,992,000

The pie chart below illustrates the approved capital budget by source of financing.



Project Adjustments

Following is a brief description of the changes that the Legislature made to the Governor's budget recommendations on capital projects.

General Government

Judiciary

The Legislature approved \$113,776 to renovate part of the Judicial Center. The staff of the Supreme Court and Court of Appeals will use this area. The area was originally part of the Attorney General's Office when that office was located in the Judicial Center. This expenditure is in addition to the \$104,486 the Judiciary is using to create a judicial suite for an additional appellate judge.

Education

Board of Regents

Research Initiative Bonds. The Legislature changed the debt service payment on the Research Initiative bond issue to a payment from a special revenue fund, rather than the State General Fund, in the Board of Regents for FY 2005. However, the ultimate funding source is still the State General Fund, because the special revenue fund receives a transfer from the State

General Fund in an amount sufficient to make the payment.

Public Safety

Department of Corrections

Construction of Spiritual Life Center. The Governor recommended adding a proviso to the appropriations bill that will allow a Spiritual Life Center to be constructed at the El Dorado Correctional Facility. The Central Kansas Prison Ministry, a private organization, has raised \$120,000 of the estimated \$711,000 needed for the Center. No state funds will be used for this project, and the private funds will be spent directly by the Ministry, not through the state budget. The Legislature concurred with this project.

Agriculture & Natural Resources

Department of Wildlife & Parks

Tuttle Creek State Park Mitigation Project. The Governor recommended a \$1.5 million loan from the State General Fund to cover the costs of rebuilding an access road and campground at Tuttle Creek State Park. This project is necessary because an extensive dam repair project to be performed by the U.S. Corps of Engineers will destroy the existing road and campground. The federal government will reimburse the costs of rebuilding these facilities as expenses are incurred, but funding is necessary to provide for the start-up costs. The Legislature changed the funding source of this project from the State General Fund to the Pooled Money Investment Board, with interest on the loan to be paid from the Parks Fee Fund.

Land & Wetlands Acquisition & Development. The Legislature postponed the purchase of Circle K ranch to allow appraisals of the property to be completed and the Division of Water Resources in the Department of Agriculture to develop a comprehensive water management plan for water resources in the central section of the Arkansas River basin. This postponement will also allow the Department of Wildlife and Parks time to develop a detailed plan for management of the property. The \$440,491 from State Water Plan Fund, originally earmarked for this

purchase, was reallocated to a number of other projects, including \$300,000 to the Kansas Corporation Commission for well plugging and \$130,000 to the Kansas Water Office for weather modification.

The FY 2005 budget was also amended to finance an agreement between the Department and the Almena

Irrigation District. This change would allow the Department to spend \$120,000, to be financed in equal amounts from the Wildlife Fee Fund, Boating Fee Fund, and Park Fee Fund, to maintain a level of water in Sebelius Reservoir adequate for outdoor recreation use, while giving the Department and the District two years to establish policies for sustainable water yield from the Reservoir.

Expenditures for Capital Improvements by Project

	FY 2003 Actual	FY 2004 Approved	FY 2005 Approved
Educational Building Func			
Board of Regents			
Crumbling Classroom--Principal Rehabilitation & Repair	9,360,000 --	9,805,000 --	10,285,000 7,000,000
Emporia State University Rehabilitation & Repair	986,592	945,737	--
Fort Hays State University Rehabilitation & Repair	764,875	1,083,157	--
Kansas State University--Main Campus Rehabilitation & Repair	3,022,061	5,416,998	--
Kansas State University--ESARP Grain Sci Ctr Bio & Val Ad Prog	2,043,129	456,582	--
Pittsburg State University Rehabilitation & Repair Construct Armory/Class/Rec. Ctr.	707,443 --	943,849 --	-- 258,257
University of Kansas Rehabilitation & Repair	3,440,508	5,924,725	--
University of Kansas Medical Center Rehabilitation & Repair	1,293,723	2,077,568	--
Wichita State University Rehabilitation & Repair	860,805	2,662,901	75,000
Subtotal--EBF	22,479,136	29,316,517	17,618,257
Crumbling Classrooms Interest	5,640,000	5,195,000	4,715,000
State Building Insurance Premium	--	--	329,840
Total--EBF	\$ 28,119,136	\$ 34,511,517	\$ 22,663,097
State Institutions Building Func			
Social & Rehabilitation Services			
State Hospital Rehab & Repair	838,329	4,055,886	7,000,000
State Security Hospital	--	765,000	1,640,000
Debt Service--Rehab & Repair	--	--	1,755,000
Kansas Neurological Institute Rehabilitation & Repair	702,280	--	--
Larned State Hospital Rehabilitation & Repair	1,096,646	465,638	--
Osawatomie State Hospital Rehabilitation & Repair	507,871	203,395	--
Parsons State Hospital & Training Center Rehabilitation & Repair	881,317	56,930	--
Rainbow Mental Health Facility Rehabilitation & Repair	140,355	11,362	--
Commission on Veterans Affairs			
KSH Rehabilitation & Repair Projects	164,024	284,473	100,000
Soldiers Home Fac. Cons. Proj.	--	614,291	--
KVH Rehabilitation & Repair Proj.	--	--	100,000
KVH HVAC Replacement Project	--	699,601	587,825
School for the Blind Rehabilitation & Repair	63,462	130,151	142,460

Expenditures for Capital Improvements by Project

	FY 2003 Actual	FY 2004 Approved	FY 2005 Approved
School for the Deaf			
Rehabilitation & Repair	207,762	371,295	170,000
Roth Dorm Renovation	328,626	730,368	731,794
Juvenile Justice Authority			
Rehabilitation & Repair	--	970,406	1,120,000
New Backup Generator at TJCF	--	--	494,908
Facility Planning & Remodeling	1,072,470	497,134	--
Debt Service--New Juv. Facilities	1,550,000	1,625,000	1,710,000
Atchison Juvenile Correctional Facility			
Rehabilitation & Repair	424,946	79,405	--
Beloit Juvenile Correctional Facility			
Rehabilitation & Repair	225,911	--	--
Topeka Juvenile Correctional Facility			
Rehabilitation & Repair	196,691	81,221	--
Subtotal--SIBF	8,400,690	11,641,556	15,551,987
Juvenile Justice Projects--Interest	1,088,364	2,372,263	2,291,013
SRS Projects--Interest	--	2,547,940	3,805,547
State Building Insurance Premium	--	--	56,511
Total--SIBF	\$ 9,489,054	\$ 16,561,759	\$ 21,705,058
Correctional Institutions Building Fund			
Department of Corrections			
Rehabilitation & Repair	104,699	3,560,603	3,250,328
Debt Service--Rev. Refunding Bonds	1,283,235	1,689,697	1,689,697
El Dorado Correctional Facility			
Rehabilitation & Repair	125,764	1,709	--
Ellsworth Correctional Facility			
Rehabilitation & Repair	3,805	201,217	--
Hutchinson Correctional Facility			
Rehabilitation & Repair	2,727,973	361,706	--
Lansing Correctional Facility			
Rehabilitation & Repair	662,080	288,282	--
Larned Correctional Mental Health Facility			
Rehabilitation & Repair	189,927	--	--
Norton Correctional Facility			
Rehabilitation & Repair	8,906	270,000	--
Topeka Correctional Facility			
Rehabilitation & Repair	12,583	37,274	--
Winfield Correctional Facility			
Rehabilitation & Repair	280,550	166,614	--
Subtotal--CIBF	5,399,522	6,577,102	4,940,025
Debt Service--Rev. Refund Bonds Int.	706,462	--	--
State Building Insurance Premium	--	--	51,975
Total--CIBF	\$ 6,105,984	\$ 6,577,102	\$ 4,992,000

Expenditures for Capital Improvements by Project

	FY 2003 Actual	FY 2004 Approved	FY 2005 Approved
State General Fund			
Department of Administration			
Rehabilitation & Repair	64,004	63,006	243,886
Statehouse Improvements	308,956	--	--
Judicial Center Improvements	71,193	238,356	60,000
Debt Service--Statehouse Improv.	1,215,000	1,900,000	2,875,000
Debt Service--Energy Conserv. Prog.	1,750,000	1,735,000	1,305,000
Judiciary			
Judicial Center Renovation	--	--	218,262
Social & Rehabilitation Services			
State Hospital Rehabilitation & Repair	5,882	--	--
Larned State Hospital			
Rehabilitation & Repair	1,719	--	--
Department of Labor			
Purchase of Land at Topeka Facility	19,049	--	--
Debt Service--All Projects	--	8,400	8,400
Board of Regents			
Lease Payment--Space Customization	5,635	5,635	5,635
Fort Hays State University			
Rehabilitation & Repair	7,685	--	--
Kansas State University--Main Campus			
Salina Aeronautical Center Lease	189,446	189,446	189,446
Kansas State University--ESARP			
Rehabilitation & Repair	94,657	33,628	28,056
University of Kansas			
Rehabilitation & Repair	1,165,288	--	--
Pittsburg State University			
Rehabilitation & Repair	242,904	--	--
Debt Service--Energy Conservation	--	117,150	122,716
Wichita State University			
Rehabilitation & Repair	614	--	--
Historical Society			
Emergency Repairs	46,563	47,076	125,000
Department of Corrections			
Debt Service--Ellsworth CF	1,255,000	1,310,000	1,370,000
Debt Service--Rev. Refunding Bonds	3,825,685	3,987,113	2,865,303
Debt Service--Conservation Camp	115,000	120,000	125,000
Debt Service--El Dorado CF Utilities	1,256,000	--	--
Debt Service--RDU Relocation	545,000	565,000	595,000
Debt Service--Topeka & Lansing CF	860,000	905,000	950,000
Debt Service--Wichita Work Fac.	140,000	140,000	150,000
Ellsworth Correctional Facility			
Rehabilitation & Repair	11,657	--	--
Hutchinson Correctional Facility			
Conservation Impr.--Lease Payment	83,694	218,382	218,382
Beloit Juvenile Correctional Facility			
Rehabilitation & Repair	1,732	--	--

Expenditures for Capital Improvements by Project

	FY 2003 Actual	FY 2004 Approved	FY 2005 Approved
Adjutant General			
Armory Repair & Debt Service	--	215,000	490,000
Armory Building Repair	250,607	--	--
Kansas Bureau of Investigation			
Rehabilitation & Repair	2,725	--	--
Debt Service--Headquarters Bldg.	205,000	210,000	230,000
Department of Wildlife & Parks			
Rehabilitation & Repair	7,537	34,872	--
Total--State General Fund	\$ 13,748,232	\$ 12,043,064	\$ 12,175,086
Regents Restricted Funds			
Emporia State University			
Rehabilitation & Repair	235,816	77,576	61,214
Debt Service--Dormitories	195,000	200,000	210,000
Debt Service--Student Union	95,000	100,000	100,000
Debt Service--Student Recreation Ctr.	131,000	131,000	131,000
Debt Service--Residence Hall	40,000	40,000	40,000
Parking Lot Maintenance	97,918	90,000	90,000
Fort Hays State University			
Rehabilitation & Repair	3,718,118	--	--
Debt Service--Student Facilities	205,000	210,000	225,000
Parking Lot Maintenance	193,780	100,000	300,000
Kansas State University--Main Campus			
Rehabilitation & Repair	2,467,125	2,062,438	2,062,478
Debt Service--University Projects	2,327,973	2,438,204	2,763,348
Ackert Hall Addition	2,570,864	--	--
Renovation of Residence Halls	--	2,660,000	750,000
Construct Rowing Facility	--	99,990	1,011,010
Galichia Addition	--	500,000	769,990
Parking Lot Improvements	545,487	800,000	800,000
Kansas State University--ESARP			
Rehabilitation & Repair	3,665,792	102,125	102,165
Construct Horticulture Research Ctr.	--	1,000,000	--
Construct Grain Science Center	--	4,000,000	--
Construct Grain Mill	--	--	5,000,000
Construct Feed Mill	--	--	5,000,000
Kansas State University--Vet Med			
Rehabilitation & Repair	2,412	2,526	2,330
Biosecurity Level 2 Lab. Renovation	--	300,000	315,000
Equine Locomotion Trng. Ctr.	--	--	400,000
University of Kansas			
Rehabilitation & Repair	4,166,780	3,620,068	1,700,000
Debt Service--University Projects	2,855,000	3,245,000	5,275,000
Construct Dole Institute	622,746	100,241	--
Construct Multicultural Resource Ctr.	--	180,000	2,820,000
Campus Landscape Master Plan	--	--	1,358,000
Stouffer Place Renovation	--	576,000	600,000
Construct Ctr. for the Humanities	--	5,000,000	--
Construct Scholarship Hall	--	2,864,460	--
Construct Student Rec. & Fitness Ctr.	1,068,882	--	--

Expenditures for Capital Improvements by Project

	FY 2003 Actual	FY 2004 Approved	FY 2005 Approved
University of Kansas, Cont'd			
Mallot Hall Medicinal Chem. Renov.	--	--	2,800,000
Parking Improvements	160,822	248,400	303,600
Edwards Campus Expansion	11,756,244	--	--
Ellsworth Hall Renovation	437,057	540,502	--
Student Union Renovation	97,485	--	--
Pittsburg State University			
Rehabilitation & Repair	2,517,155	1,250,000	1,450,000
Debt Service--Willard Hall	105,000	110,000	115,000
Debt Service--Horace Mann	115,000	120,000	125,000
Debt Service--Overman Student Ctr.	115,000	85,000	85,000
Parking Lot Maintenance	565,447	200,000	200,000
Student Health Center Improvements	--	100,000	550,000
Student Center Renovation	--	243,082	--
New Polymer Research Center	--	--	309,000
Construct Armory/Class/Rec. Ctr.	--	--	1,822,470
University of Kansas Medical Center			
Rehabilitation & Repair	4,121,707	509,077	--
Debt Service--Center Facilities	455,000	300,000	315,000
Ambulatory Care Facility Addition	--	--	500,000
Parking Lot Improvements	3,155	--	550,000
Cambridge Elevator Addition	--	--	900,000
Wichita State University			
Rehabilitation & Repair	169,852	--	--
Debt Service--Campus & Student Fac.	600,000	720,000	1,750,000
Parking Lot Maintenance	5,347	--	--
Total--Regents Restricted Funds	\$ 46,428,964	\$ 34,925,689	\$ 43,661,605
Special Revenue Funds			
Department of Administration			
Rehabilitation & Repair	--	143,886	--
Topeka SH Cemetery Memorial	--	--	200,000
Judicial Center Improvements	41	177,929	--
9th Street Right of Way	--	70,000	--
Capitol Dome Reinforcement	310,991	--	--
Repairs for State Parking Lots	123,745	238,027	95,000
Debt Service--Paint & Grounds Shop	15,315	16,752	18,323
Cedar Crest Remodel	23,290	--	--
Board of Regents			
Debt Service--Research Initiative	--	--	2,890,000
Insurance Department			
Contingent Building Repairs	37,562	20,000	30,000
Carpet/Floor Replacement	--	--	30,000
Upgrade Heating/AC	--	--	200,000
Install Security Lighting	--	--	10,000
Debt Service--Insurance Building	130,000	140,000	150,000
Social & Rehabilitation Services			
State Hospital Rehab & Repair	9,919	--	--
Chanute Office Building	138,612	300,000	300,000

Expenditures for Capital Improvements by Project

	<u>FY 2003 Actual</u>	<u>FY 2004 Approved</u>	<u>FY 2005 Approved</u>
Department of Health & Environment			
Security Fence for Equipment	11,250	--	--
Department of Labor			
Rehabilitation & Repair	48,982	183,550	80,000
Additional Parking at Admin. Bldg.	--	200,000	--
Purchase Parking Lot at Topeka Fac.	14,078	--	--
Replace HVAC Unit at Salina Fac.	27,114	--	--
Renovation of Topeka Admin. Bldg.	2,277,786	--	--
Debt Service--Parking Lots	180,000	191,600	196,600
Parking Lot at Kansas City Facility	--	96,750	--
Replace A/C Condensers at Wichita	--	--	55,000
Replace HVAC at IS Bldg.	--	--	327,000
Replace Roof at IS Bldg.	--	--	163,000
Commission on Veterans Affairs			
Soldiers Home Fac. Cons. Imp. Proj.	17,608	1,010,835	--
Construction of Veteran Cemeteries	2,946,238	6,992,351	2,461,272
Historical Society			
Rehabilitation & Repair	209,842	100,000	--
Department of Corrections			
Rehabilitation & Repair	379,381	--	--
KCI Rehabilitation & Repair	--	201,000	204,967
Debt Service--Rev. Refunding Bonds	1,455,080	523,190	--
Ellsworth Correctional Facility			
Rehabilitation & Repair	104,914	--	--
Juvenile Justice Authority			
Byrne Grant for New Facilities	493,496	--	--
Adjutant General			
Debt Service--Armory Bonds	175,000	--	--
Armory Building Repair	1,390,134	--	--
Highway Patrol			
Rehabilitation & Repair	183,763	--	--
Rehab., Repair & Scale Replacement	--	50,000	283,178
Debt Service--Training Center	385,000	405,000	425,000
Debt Service--Fleet Facility	--	225,000	200,000
Debt Service--Olathe Inspection Fac.	--	--	45,000
Port Modernization--I70 & I35	--	--	41,817
Kansas State Fair			
Rehabilitation & Repair	308,865	101,500	101,500
Debt Service--Master Plan Improv.	531,577	630,000	645,000
Department of Wildlife & Parks			
Rehabilitation & Repair	2,448,824	6,509,111	2,649,000
River Access	--	420,000	--
Water Intake Line at Milford Hatchery	--	1,282,110	--
Land/Wetland Acq. & Development	2,799,957	2,986,155	1,050,000
Coast Guard Boating Projects	--	--	100,000
Boating Access & Development	786,117	2,016,621	945,000
State Park #24 Planning & Develop.	--	--	100,000

Expenditures for Capital Improvements by Project

	FY 2003 Actual	FY 2004 Approved	FY 2005 Approved
Department of Wildlife & Parks, Cont'd			
Tuttle Creek Mitigation Project	--	1,500,000	--
Cheyenne Bottoms Visitors	--	1,999,264	--
Total--Special Revenue Funds	\$ 17,964,481	\$ 28,730,631	\$ 13,996,657
State Highway Fund			
Kansas Department of Transportation			
Design Contracts	24,029,569	33,371,226	23,574,800
Construction Operations	73,085,911	74,023,545	77,081,584
Construction Contracts	480,192,042	389,155,750	65,537,000
City/County Construction	107,366,637	139,280,000	143,143,165
Debt Service on Highway Projects	54,410,000	43,030,000	37,510,000
Substantial Maintenance	150,390,205	99,326,000	107,604,000
KDOT Buildings--Rehab. & Repair	5,370,118	13,033,749	4,635,671
Total--State Highway Fund	\$ 894,844,482	\$ 791,220,270	\$ 459,086,220
Total--State Capital Improvements	\$ 1,009,265,507	\$ 914,454,829	\$ 567,029,837
Off-Budget Expenditures			
Department of Administration			
Rehabilitation & Repair	219,355	335,921	200,000
Upgrade Cap. Complex Ped. Tunnels	221,474	--	--
LSOB Electrical Power Supply Study	15,010	180,000	--
Refrigerant Code Compliance Study	--	80,000	--
DSOB Electrical Sys. Condition Study	33,497	--	--
New DSOB Lighting Control System	--	110,000	--
Replace Docking Penthouse Roof	--	91,000	--
Debt Service--State Facilities	315,000	330,000	335,000
Debt Service--Harrison Center	540,000	--	820,000
Debt Service--Memorial Hall	195,000	205,000	215,000
Debt Service--Landon Building	939,145	562,250	562,250
Debt Service--Printing Plant	138,676	166,417	171,816
Debt Service--Motor Pool Shop	23,837	26,484	29,423
Total--Off-Budget Expenditures	\$ 2,421,639	\$ 1,751,151	\$ 2,133,489

Schedules 1-7 compare the Governor's budget recommendations with the budget approved by the 2004 Legislature, except for items the Governor line-item vetoed. The left-hand side of the page shows expenditures for FY 2004 and the right-hand side expenditures for FY 2005. Schedule 1.1 and 1.2 present a snapshot of the entire budget by various categories of expenditure, objects of expenditure, and major funding sources. Schedules 2.1 and 2.2 show total expenditures by agency from all funding sources and from the State General Fund only. Schedules 2.3 through 2.5 detail expenditures from the Children's Initiatives Fund, the EDIF, and the State Water Plan Fund. The remaining expenditure schedules, 3.1-6.2, present details by the major expenditure categories of State Operations; Aid to Local Governments; Other Assistance, Grants, and Benefits; and Capital Improvements. Schedule 7 compares authorized positions.

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 to an agency's expenditure totals would overstate the true cost of government operations.

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Summary of State Expenditures					
State Operations	2,980,056,387	1,849,100	956,973	--	2,982,862,460
Aid to Local Governments	3,123,401,317	(294,848)	(8,895)	6,005,014	3,129,102,588
Other Assistance	3,193,066,120	(2,066,515)	--	--	3,190,999,605
Subtotal--Operating Expenditures	\$ 9,296,523,824	(\$ 512,263)	\$ 948,078	\$6,005,014	\$ 9,302,964,653
Capital Improvements	914,273,058	181,771	--	--	914,454,829
Total Expenditures	\$10,210,796,882	(\$ 330,492)	\$ 948,078	\$6,005,014	\$10,217,419,482
Expenditures by Object					
Salaries & Wages	1,869,301,296	(981,357)	150,387	--	1,868,470,326
Contractual Services	766,207,349	2,192,062	800,795	--	769,200,206
Commodities	164,919,039	486,486	11,028	--	165,416,553
Capital Outlay	92,446,289	151,909	(5,237)	--	92,592,961
Debt Services	86,982,414	--	--	--	86,982,414
Operating Adjustments	200,000	--	--	--	200,000
Subtotal--State Operations	\$ 2,980,056,387	\$ 1,849,100	\$ 956,973	\$ --	\$ 2,982,862,460
Aid to Local Governments	3,123,401,317	(294,848)	(8,895)	6,005,014	3,129,102,588
Other Assistance	3,193,066,120	(2,066,515)	--	--	3,190,999,605
Subtotal--Operating Expenditures	\$ 9,296,523,824	(\$ 512,263)	\$ 948,078	\$6,005,014	\$ 9,302,964,653
Capital Improvements	914,273,058	181,771	--	--	914,454,829
Total Expenditures	\$10,210,796,882	(\$ 330,492)	\$ 948,078	\$6,005,014	\$10,217,419,482
Expenditures by Fund Class					
State General Fund	4,332,320,311	9,833,351	2,222,478	6,005,014	4,350,381,154
Water Plan	15,880,981	--	--	--	15,880,981
EDIF	39,942,054	--	40,000	--	39,982,054
Children's Initiatives Fund	46,819,183	--	(4,086,252)	--	42,732,931
State Budget Stabilization Fund	321,815	--	--	--	321,815
State Highway Fund	937,596,416	--	--	--	937,596,416
Educational Building Fund	34,511,517	--	--	--	34,511,517
State Institutions Building Fund	16,379,988	181,771	--	--	16,561,759
Correctional Building Fund	6,577,102	--	--	--	6,577,102
Other Funds	4,780,447,515	(10,345,614)	2,771,852	--	4,772,873,753
Total--Expenditures	\$10,210,796,882	(\$ 330,492)	\$ 948,078	\$6,005,014	\$10,217,419,482

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
Summary of State Expenditures					
State Operations	3,050,118,812	10,512,089	6,146,041	(629,550)	3,066,147,392
Aid to Local Governments	3,269,444,904	29,419,018	7,684,497	--	3,306,548,419
Other Assistance	3,295,501,826	55,993,032	7,426,145	(300,000)	3,358,621,003
Subtotal--Operating Expenditures	\$ 9,615,065,542	\$95,924,139	\$21,256,683	(\$ 929,550)	\$ 9,731,316,814
Capital Improvements	567,152,066	204,486	14,119	(340,834)	567,029,837
Total Expenditures	\$10,182,217,608	\$96,128,625	\$21,270,802	(\$1,270,384)	\$10,298,346,651
Expenditures by Object					
Salaries & Wages	1,971,406,485	5,138,148	(2,743,731)	(232,850)	1,973,568,052
Contractual Services	745,478,425	4,461,434	8,223,474	(160,000)	758,003,333
Commodities	151,903,074	730,663	65,622	(10,000)	152,689,359
Capital Outlay	74,090,104	181,844	400,676	(26,700)	74,645,924
Debt Services	102,040,724	--	--	--	102,040,724
Operating Adjustments	5,200,000	--	200,000	(200,000)	5,200,000
Subtotal--State Operations	\$ 3,050,118,812	\$10,512,089	\$ 6,146,041	(\$ 629,550)	\$ 3,066,147,392
Aid to Local Governments	3,269,444,904	29,419,018	7,684,497	--	3,306,548,419
Other Assistance	3,295,501,826	55,993,032	7,426,145	(300,000)	3,358,621,003
Subtotal--Operating Expenditures	\$ 9,615,065,542	\$95,924,139	\$21,256,683	(\$ 929,550)	\$ 9,731,316,814
Capital Improvements	567,152,066	204,486	14,119	(340,834)	567,029,837
Total Expenditures	\$10,182,217,608	\$96,128,625	\$21,270,802	(\$1,270,384)	\$10,298,346,651
Expenditures by Fund Class					
State General Fund	4,614,661,352	13,674,228	30,787,219	(804,550)	4,658,318,249
Water Plan	14,830,582	--	(297,635)	--	14,532,947
EDIF	37,596,815	--	1,964,430	--	39,561,245
Children's Initiatives Fund	52,140,293	--	50,000	--	52,190,293
State Budget Stabilization Fund	--	--	--	--	--
State Highway Fund	612,768,227	--	--	--	612,768,227
Educational Building Fund	22,663,097	--	--	--	22,663,097
State Institutions Building Fund	21,605,058	100,000	--	--	21,705,058
Correctional Building Fund	4,992,000	--	--	--	4,992,000
Other Funds	4,800,960,184	82,354,397	(11,233,212)	(465,834)	4,871,615,535
Total--Expenditures	\$10,182,217,608	\$96,128,625	\$21,270,802	(\$1,270,384)	\$10,298,346,651

Schedule 1.2--State Expenditures from the State General Fund

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2004 Approved Budget
Salaries & Wages	926,561,245	(898,549)	150,387	--	925,813,083
Other Operating Expenditures	278,104,707	920,488	35,839	--	279,061,034
Subtotal--State Operations	\$1,204,665,952	\$ 21,939	\$ 186,226	\$ --	\$1,204,874,117
Aid to Local Governments	2,324,260,451	(2,389,946)	--	6,005,014	2,327,875,519
Other Assistance	789,850,844	12,201,358	3,536,252	--	805,588,454
Subtotal--Operating Expenditures	\$4,318,777,247	\$ 9,833,351	\$ 3,722,478	\$ 6,005,014	\$4,338,338,090
Capital Improvements	13,543,064	--	(1,500,000)	--	12,043,064
Total Expenditures	\$4,332,320,311	\$ 9,833,351	\$ 2,222,478	\$ 6,005,014	\$4,350,381,154
State Operations					
General Government	167,201,180	--	182,472	--	167,383,652
Human Resources	175,179,084	(83,061)	3,754	--	175,099,777
Education	572,430,041	--	--	--	572,430,041
Public Safety	264,988,049	105,000	--	--	265,093,049
Agriculture & Natural Resources	24,867,598	--	--	--	24,867,598
Subtotal--State Operations	\$1,204,665,952	\$ 21,939	\$ 186,226	\$ --	\$1,204,874,117
Aid to Local Governments					
General Government	357,598	28,245	--	--	385,843
Human Resources	14,707,605	--	--	--	14,707,605
Education	2,271,997,067	(918,191)	--	6,005,014	2,277,083,890
Public Safety	37,198,181	(1,500,000)	--	--	35,698,181
Agriculture & Natural Resources	--	--	--	--	--
Subtotal--Aid to Local Governments	\$2,324,260,451	(2,389,946)	\$ --	\$ 6,005,014	\$2,327,875,519
Other Assistance					
General Government	1,939,675	--	--	--	1,939,675
Human Resources	754,811,828	12,201,358	3,536,252	--	770,549,438
Education	23,830,722	--	--	--	23,830,722
Public Safety	9,268,619	--	--	--	9,268,619
Subtotal--Other Assistance	\$ 789,850,844	\$12,201,358	\$ 3,536,252	\$ --	\$ 805,588,454
Capital Improvements					
General Government	3,936,362	--	--	--	3,936,362
Human Resources	8,400	--	--	--	8,400
Education	392,935	--	--	--	392,935
Public Safety	7,670,495	--	--	--	7,670,495
Agriculture & Natural Resources	1,534,872	--	(1,500,000)	--	34,872
Subtotal--Capital Improvements	\$ 13,543,064	\$ --	(\$1,500,000)	\$ --	\$ 12,043,064
Total Expenditures	\$4,332,320,311	\$ 9,833,351	\$ 2,222,478	\$ 6,005,014	\$4,350,381,154

Schedule 1.2--State Expenditures from the State General Fund

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Salaries & Wages	950,475,019	5,370,087	24,940,586	(232,850)	980,552,842
Other Operating Expenditures	254,324,139	2,542,333	5,441,556	(271,700)	262,036,328
Subtotal--State Operations	\$1,204,799,158	\$ 7,912,420	\$ 30,382,142	(\$ 504,550)	\$1,242,589,170
Aid to Local Governments	2,491,795,217	14,947,290	1,315,491	--	2,508,057,998
Other Assistance	903,220,153	(9,289,968)	1,865,810	(300,000)	895,495,995
Subtotal--Operating Expenditures	\$4,599,814,528	\$13,569,742	\$ 33,563,443	(\$ 804,550)	\$4,646,143,163
Capital Improvements	14,846,824	104,486	(2,776,224)	--	12,175,086
Total Expenditures	\$4,614,661,352	\$13,674,228	\$ 30,787,219	(\$ 804,550)	\$4,658,318,249
State Operations					
General Government	172,845,891	2,276,832	(2,930,133)	(200,000)	171,992,590
Human Resources	173,630,313	2,645,941	535,024	--	176,811,278
Education	591,294,946	--	1,246,685	(200,000)	592,341,631
Public Safety	241,899,872	2,864,859	31,134,704	(46,700)	275,852,735
Agriculture & Natural Resources	25,128,136	124,788	395,862	(57,850)	25,590,936
Subtotal--State Operations	\$1,204,799,158	\$ 7,912,420	\$ 30,382,142	(\$ 504,550)	\$1,242,589,170
Aid to Local Governments					
General Government	356,239	434,152	--	--	790,391
Human Resources	11,668,080	--	--	--	11,668,080
Education	2,442,364,394	14,513,138	875,000	--	2,457,752,532
Public Safety	37,406,504	--	--	--	37,406,504
Agriculture & Natural Resources	--	--	440,491	--	440,491
Subtotal--Aid to Local Governments	\$2,491,795,217	\$14,947,290	\$ 1,315,491	\$ --	\$2,508,057,998
Other Assistance					
General Government	5,139,971	4,444	--	--	5,144,415
Human Resources	862,819,479	(9,294,412)	1,665,000	(300,000)	854,890,067
Education	24,391,035	--	200,810	--	24,591,845
Public Safety	10,869,668	--	--	--	10,869,668
Subtotal--Other Assistance	\$ 903,220,153	(\$ 9,289,968)	\$ 1,865,810	(\$ 300,000)	\$ 895,495,995
Capital Improvements					
General Government	4,483,886	104,486	113,776	--	4,702,148
Human Resources	8,400	--	--	--	8,400
Education	3,360,853	--	(2,890,000)	--	470,853
Public Safety	6,993,685	--	--	--	6,993,685
Agriculture & Natural Resources	--	--	--	--	--
Subtotal--Capital Improvements	\$ 14,846,824	\$ 104,486	(\$ 2,776,224)	\$ --	\$ 12,175,086
Total Expenditures	\$4,614,661,352	\$13,674,228	\$ 30,787,219	(\$ 804,550)	\$4,658,318,249

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
General Government					
Department of Administration	23,380,698	--	--	--	23,380,698
Kansas Corporation Commission	17,388,676	--	--	--	17,388,676
Citizens' Utility Ratepayer Board	611,868	--	--	--	611,868
Kansas Human Rights Commission	1,791,140	--	--	--	1,791,140
Board of Indigents' Defense Services	16,968,887	--	--	--	16,968,887
Health Care Stabilization	28,552,487	--	--	--	28,552,487
Kansas Public Employees Retirement Sys.	25,814,192	--	1,222,104	--	27,036,296
Department of Commerce	63,499,782	1,000,000	--	--	64,499,782
Kansas Technology Enterprise Corporation	14,595,302	--	--	--	14,595,302
Kansas, Inc.	448,985	--	--	--	448,985
Kansas Lottery	56,539,750	--	--	--	56,539,750
Kansas Racing & Gaming Commission	6,300,606	--	--	--	6,300,606
Department of Revenue	83,524,889	--	--	--	83,524,889
Board of Tax Appeals	1,654,688	--	--	--	1,654,688
Abstracters' Board of Examiners	19,463	--	--	--	19,463
Board of Accountancy	242,290	--	--	--	242,290
Banking Department	6,757,729	--	--	--	6,757,729
Board of Barbering	124,092	--	--	--	124,092
Behavioral Sciences Regulatory Board	510,120	--	--	--	510,120
Board of Cosmetology	675,307	--	--	--	675,307
Department of Credit Unions	856,343	--	--	--	856,343
Kansas Dental Board	317,870	29,371	--	--	347,241
Governmental Ethics Commission	583,471	--	--	--	583,471
Board of Healing Arts	2,360,567	--	--	--	2,360,567
Hearing Aid Board of Examiners	18,833	--	--	--	18,833
Board of Mortuary Arts	236,432	--	--	--	236,432
Board of Nursing	1,387,305	--	89,748	--	1,477,053
Board of Examiners in Optometry	104,970	--	--	--	104,970
Board of Pharmacy	586,872	--	--	--	586,872
Real Estate Appraisal Board	251,919	--	--	--	251,919
Kansas Real Estate Commission	764,665	--	--	--	764,665
Office of the Securities Commissioner	2,215,776	--	--	--	2,215,776
Board of Technical Professions	528,936	--	--	--	528,936
Board of Veterinary Examiners	256,042	--	--	--	256,042
Office of the Governor	14,631,859	--	--	--	14,631,859
Office of the Lieutenant Governor	127,374	--	--	--	127,374
Attorney General	13,737,026	(150,000)	182,472	--	13,769,498
Insurance Department	21,191,641	--	--	--	21,191,641
Secretary of State	3,663,141	189,893	--	--	3,853,034
State Treasurer	38,723,049	--	--	--	38,723,049
Legislative Coordinating Council	763,598	--	--	--	763,598
Legislature	12,651,337	--	--	--	12,651,337
Legislative Research Department	2,706,402	--	--	--	2,706,402
Legislative Division of Post Audit	1,857,449	--	--	--	1,857,449
Revisor of Statutes	2,470,112	--	--	--	2,470,112
Judiciary	98,749,564	--	--	--	98,749,564
Judicial Council	359,307	--	--	--	359,307
Total--General Government	\$ 571,502,811	\$ 1,069,264	\$ 1,494,324	\$ --	\$ 574,066,399
Human Resources					
Social & Rehabilitation Services	2,171,915,789	(1,966,139)	(550,000)	--	2,169,399,650
Kansas Neurological Institute	24,641,966	--	--	--	24,641,966
Larned State Hospital	37,594,126	(750,000)	1,306	--	36,845,432
Osawatomie State Hospital	20,130,455	--	--	--	20,130,455

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Human Resources Cont'd.					
Parsons State Hospital & Training Center	20,609,570	--	2,448	--	20,612,018
Rainbow Mental Health Facility	6,919,680	--	--	--	6,919,680
Subtotal--SRS	\$ 2,281,811,586	(\$ 2,716,139)	(\$ 546,246)	\$ --	\$ 2,278,549,201
Department on Aging	420,291,185	(99,559)	--	--	420,191,626
Health & Environment--Health	126,634,635	2,999,955	--	--	129,634,590
Department of Labor	515,958,506	--	--	--	515,958,506
Commission on Veterans Affairs	24,068,640	167,178	--	--	24,235,818
Kansas Guardianship Program	1,032,854	--	--	--	1,032,854
Total--Human Resources	\$ 3,369,797,406	\$ 351,435	(\$ 546,246)	\$ --	\$ 3,369,602,595
Education					
Department of Education	2,612,823,969	(918,191)	--	6,005,014	2,617,910,792
School for the Blind	5,073,952	--	--	--	5,073,952
School for the Deaf	8,995,121	--	--	--	8,995,121
Subtotal--Department of Ed.	\$ 2,626,893,042	(\$ 918,191)	\$ --	\$ 6,005,014	\$ 2,631,979,865
Board of Regents	182,097,866	--	--	--	182,097,866
Emporia State University	62,631,115	--	--	--	62,631,115
Fort Hays State University	62,528,512	--	--	--	62,528,512
Kansas State University	377,674,039	--	--	--	377,674,039
Kansas State University--ESARP	108,310,233	--	--	--	108,310,233
KSU--Veterinary Medical Center	27,381,023	--	--	--	27,381,023
Pittsburg State University	69,024,301	--	--	--	69,024,301
University of Kansas	480,524,164	--	--	--	480,524,164
University of Kansas Medical Center	239,829,611	--	--	--	239,829,611
Wichita State University	161,652,023	--	--	--	161,652,023
Subtotal--Regents	\$ 1,771,652,887	\$ --	\$ --	\$ --	\$ 1,771,652,887
Kansas Arts Commission	2,224,093	--	--	--	2,224,093
Historical Society	8,048,851	--	--	--	8,048,851
State Library	6,519,126	--	--	--	6,519,126
Total--Education	\$ 4,415,337,999	(\$ 918,191)	\$ --	\$ 6,005,014	\$ 4,420,424,822
Public Safety					
Department of Corrections	108,434,570	105,000	100,000	--	108,639,570
El Dorado Correctional Facility	20,508,704	--	--	--	20,508,704
Ellsworth Correctional Facility	10,621,545	--	--	--	10,621,545
Hutchinson Correctional Facility	24,696,757	--	--	--	24,696,757
Lansing Correctional Facility	32,150,535	--	(100,000)	--	32,050,535
Larned Correctional Mental Health Facility	7,913,608	--	--	--	7,913,608
Norton Correctional Facility	12,510,397	--	--	--	12,510,397
Topeka Correctional Facility	11,366,323	--	--	--	11,366,323
Winfield Correctional Facility	10,128,415	--	--	--	10,128,415
Subtotal--Corrections	\$ 238,330,854	\$ 105,000	\$ --	\$ --	\$ 238,435,854
Juvenile Justice Authority	55,230,192	--	--	--	55,230,192
Atchison Juvenile Correctional Facility	6,278,583	--	--	--	6,278,583
Beloit Juvenile Correctional Facility	4,968,182	(124,580)	--	--	4,843,602
Kansas Juvenile Correctional Complex	--	--	--	--	--
Larned Juvenile Correctional Facility	7,715,809	--	--	--	7,715,809
Topeka Juvenile Correctional Facility	12,980,140	124,580	--	--	13,104,720
Subtotal--Juvenile Justice	\$ 87,172,906	\$ --	\$ --	\$ --	\$ 87,172,906
Adjutant General	44,335,936	562,000	--	--	44,897,936
Emergency Medical Services Board	973,922	--	--	--	973,922

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Public Safety Cont'd.					
State Fire Marshal	3,894,916	--	--	--	3,894,916
Highway Patrol	74,667,748	--	--	--	74,667,748
Kansas Bureau of Investigation	21,704,712	--	--	--	21,704,712
Kansas Parole Board	431,241	--	--	--	431,241
Sentencing Commission	4,691,386	(1,500,000)	--	--	3,191,386
Total--Public Safety	\$ 476,203,621	(\$ 833,000)	\$ --	\$ --	\$ 475,370,621
Agriculture & Natural Resources					
Department of Agriculture	21,339,706	--	--	--	21,339,706
Animal Health Department	2,374,313	--	--	--	2,374,313
State Conservation Commission	10,600,313	--	--	--	10,600,313
Health & Environment--Environment	63,074,984	--	--	--	63,074,984
Kansas State Fair	5,180,969	--	--	--	5,180,969
Kansas Water Office	6,078,301	--	--	--	6,078,301
Department of Wildlife & Parks	53,447,332	--	--	--	53,447,332
Total--Agriculture & Natural Resources	\$ 162,095,918	\$ --	\$ --	\$ --	\$ 162,095,918
Transportation					
Kansas Department of Transportation	1,215,859,127	--	--	--	1,215,859,127
Total--Transportation	\$ 1,215,859,127	\$ --	\$ --	\$ --	\$ 1,215,859,127
Total Expenditures	\$10,210,796,882	(\$ 330,492)	\$ 948,078	\$ 6,005,014	\$10,217,419,482

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
General Government					
Department of Administration	23,486,506	--	7,800,000	--	31,286,506
Kansas Corporation Commission	18,997,718	--	300,000	--	19,297,718
Citizens' Utility Ratepayer Board	637,691	--	--	--	637,691
Kansas Human Rights Commission	1,822,065	--	--	--	1,822,065
Board of Indigents' Defense Services	18,205,342	--	150,000	--	18,355,342
Health Care Stabilization	28,561,541	--	--	--	28,561,541
Kansas Public Employees Retirement Sys.	30,404,574	1,027,500	3,417,065	--	34,849,139
Department of Commerce	58,826,863	38,973,356	(631,366)	--	97,168,853
Kansas Technology Enterprise Corporation	14,466,716	--	180,000	--	14,646,716
Kansas, Inc.	441,435	--	100,000	--	541,435
Kansas Lottery	56,896,966	--	--	--	56,896,966
Kansas Racing & Gaming Commission	6,437,554	--	--	--	6,437,554
Department of Revenue	84,777,144	--	--	--	84,777,144
Board of Tax Appeals	1,587,413	--	--	--	1,587,413
Abstracters' Board of Examiners	21,315	--	--	--	21,315
Board of Accountancy	251,694	--	--	--	251,694
Banking Department	6,281,279	--	--	--	6,281,279
Board of Barbering	131,275	--	--	--	131,275
Behavioral Sciences Regulatory Board	548,009	--	--	--	548,009
Board of Cosmetology	722,874	--	--	--	722,874
Department of Credit Unions	917,464	--	--	--	917,464
Kansas Dental Board	344,517	--	--	--	344,517
Governmental Ethics Commission	610,123	--	--	--	610,123
Board of Healing Arts	2,483,523	--	46,688	--	2,530,211
Hearing Aid Board of Examiners	21,916	--	213	--	22,129
Board of Mortuary Arts	237,971	--	--	--	237,971
Board of Nursing	1,495,077	--	--	--	1,495,077
Board of Examiners in Optometry	113,511	--	1,000	--	114,511
Board of Pharmacy	637,221	--	--	--	637,221
Real Estate Appraisal Board	244,226	--	1,204	--	245,430
Kansas Real Estate Commission	795,796	--	4,100	--	799,896
Office of the Securities Commissioner	2,247,977	--	--	--	2,247,977
Board of Technical Professions	555,857	--	--	--	555,857
Board of Veterinary Examiners	261,620	19,618	--	--	281,238
Office of the Governor	14,502,709	501,591	--	--	15,004,300
Office of the Lieutenant Governor	114,817	--	--	--	114,817
Attorney General	13,098,278	--	350,000	(200,000)	13,248,278
Insurance Department	20,978,160	--	12,396	--	20,990,556
Secretary of State	6,742,120	14,905,880	(434,152)	--	21,213,848
State Treasurer	40,859,037	--	(1,387,991)	--	39,471,046
Legislative Coordinating Council	699,867	--	--	--	699,867
Legislature	13,338,154	--	75,561	--	13,413,715
Legislative Research Department	2,856,764	--	24,052	--	2,880,816
Legislative Division of Post Audit	1,962,893	--	--	--	1,962,893
Revisor of Statutes	2,446,056	--	12,885	--	2,458,941
Judiciary	102,681,289	1,731,930	(3,308,059)	--	101,105,160
Judicial Council	392,111	--	1,356	--	393,467
Total--General Government	\$ 585,145,028	\$ 57,159,875	\$ 6,714,952	(\$ 200,000)	\$ 648,819,855
Human Resources					
Social & Rehabilitation Services	2,338,770,087	55,995,200	5,567,939	--	2,400,333,226
Kansas Neurological Institute	25,930,761	--	--	--	25,930,761
Larned State Hospital	35,925,662	2,724,691	1,079,594	--	39,729,947
Osawatomie State Hospital	20,768,542	--	--	--	20,768,542

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
Human Resources Cont'd.					
Parsons State Hospital & Training Center	21,490,225	--	8,013	--	21,498,238
Rainbow Mental Health Facility	7,174,008	--	--	--	7,174,008
Subtotal--SRS	\$ 2,450,059,285	\$ 58,719,891	\$ 6,655,546	\$ --	\$ 2,515,434,722
Department on Aging	429,746,213	--	15,000	--	429,761,213
Health & Environment--Health	124,264,811	(320,198)	350,000	(300,000)	123,994,613
Department of Labor	470,262,451	(39,474,947)	--	--	430,787,504
Commission on Veterans Affairs	19,267,948	22,172	--	--	19,290,120
Kansas Guardianship Program	1,027,513	--	5,417	--	1,032,930
Total--Human Resources	\$ 3,494,628,221	\$ 18,946,918	\$ 7,025,963	(\$ 300,000)	\$ 3,520,301,102
Education					
Department of Education	2,772,714,658	14,501,438	--	--	2,787,216,096
School for the Blind	5,163,289	--	40,604	--	5,203,893
School for the Deaf	8,615,223	--	105,556	--	8,720,779
Subtotal--Department of Ed.	\$ 2,786,493,170	\$ 14,501,438	\$ 146,160	\$ --	\$ 2,801,140,768
Board of Regents	204,892,773	11,700	1,975,810	(200,000)	206,680,283
Emporia State University	62,357,358	--	--	--	62,357,358
Fort Hays State University	62,183,609	--	--	--	62,183,609
Kansas State University	371,340,392	--	--	--	371,340,392
Kansas State University--ESARP	108,793,846	--	500,000	--	109,293,846
KSU--Veterinary Medical Center	27,827,052	--	--	--	27,827,052
Pittsburg State University	71,598,632	--	--	--	71,598,632
University of Kansas	471,662,560	--	--	--	471,662,560
University of Kansas Medical Center	245,064,374	--	500,000	--	245,564,374
Wichita State University	160,511,937	--	2,000,000	--	162,511,937
Subtotal--Regents	\$ 1,786,232,533	\$ 11,700	\$ 4,975,810	(\$ 200,000)	\$ 1,791,020,043
Kansas Arts Commission	1,981,748	--	35,000	--	2,016,748
Historical Society	8,075,134	--	2,080	--	8,077,214
State Library	6,552,823	--	--	--	6,552,823
Total--Education	\$ 4,589,335,408	\$ 14,513,138	\$ 5,159,050	(\$ 200,000)	\$ 4,608,807,596
Public Safety					
Department of Corrections	109,168,777	1,460,000	875,000	(125,000)	111,378,777
El Dorado Correctional Facility	21,300,282	--	--	--	21,300,282
Ellsworth Correctional Facility	10,845,707	--	--	--	10,845,707
Hutchinson Correctional Facility	25,304,043	--	--	--	25,304,043
Lansing Correctional Facility	33,034,706	--	--	--	33,034,706
Larned Correctional Mental Health Facility	8,312,635	--	--	--	8,312,635
Norton Correctional Facility	12,676,676	--	--	--	12,676,676
Topeka Correctional Facility	11,774,313	--	--	--	11,774,313
Winfield Correctional Facility	10,274,243	--	--	--	10,274,243
Subtotal--Corrections	\$ 242,691,382	\$ 1,460,000	\$ 875,000	(\$ 125,000)	\$ 244,901,382
Juvenile Justice Authority	53,318,969	--	46,700	(46,700)	53,318,969
Atchison Juvenile Correctional Facility	6,058,651	--	--	--	6,058,651
Beloit Juvenile Correctional Facility	4,897,270	--	--	--	4,897,270
Kansas Juvenile Correctional Complex	430,000	1,415,774	--	--	1,845,774
Larned Juvenile Correctional Facility	8,353,404	--	--	--	8,353,404
Topeka Juvenile Correctional Facility	12,676,506	--	--	--	12,676,506
Subtotal--Juvenile Justice	\$ 85,734,800	\$ 1,415,774	\$ 46,700	(\$ 46,700)	\$ 87,150,574
Adjutant General	35,265,457	1,064,509	50,000	--	36,379,966
Emergency Medical Services Board	1,219,135	--	275,000	--	1,494,135

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
Public Safety Cont'd.					
State Fire Marshal	4,033,773	--	150,000	--	4,183,773
Highway Patrol	84,941,380	--	--	--	84,941,380
Kansas Bureau of Investigation	19,688,420	--	340,834	(340,834)	19,688,420
Kansas Parole Board	433,043	--	--	--	433,043
Sentencing Commission	6,321,366	--	--	--	6,321,366
Total--Public Safety	\$ 480,328,756	\$ 3,940,283	\$ 1,737,534	(\$ 512,534)	\$ 485,494,039
Agriculture & Natural Resources					
Department of Agriculture	20,292,940	320,198	102,245	(57,850)	20,657,533
Animal Health Department	2,206,710	623,305	72,012	--	2,902,027
State Conservation Commission	9,259,448	--	440,491	--	9,699,939
Health & Environment--Environment	64,974,746	--	--	--	64,974,746
Kansas State Fair	5,312,631	--	53,046	--	5,365,677
Kansas Water Office	5,400,430	79,724	140,000	--	5,620,154
Department of Wildlife & Parks	43,208,183	200,000	(174,491)	--	43,233,692
Total--Agriculture & Natural Resources	\$ 150,655,088	\$ 1,223,227	\$ 633,303	(\$ 57,850)	\$ 152,453,768
Transportation					
Kansas Department of Transportation	882,125,107	345,184	--	--	882,470,291
Total--Transportation	\$ 882,125,107	\$ 345,184	\$ --	\$ --	\$ 882,470,291
Total Expenditures	\$10,182,217,608	\$ 96,128,625	\$ 21,270,802	(\$ 1,270,384)	\$10,298,346,651

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
General Government					
Department of Administration	20,012,272	--	--	--	20,012,272
Kansas Human Rights Commission	1,394,643	--	--	--	1,394,643
Board of Indigents' Defense Services	16,420,033	--	--	--	16,420,033
Kansas Public Employees Retirement Sys.	--	--	--	--	--
Department of Commerce	--	--	--	--	--
Department of Revenue	21,976,275	--	--	--	21,976,275
Board of Tax Appeals	1,524,630	--	--	--	1,524,630
Governmental Ethics Commission	453,621	--	--	--	453,621
Office of the Governor	2,068,593	--	--	--	2,068,593
Office of the Lieutenant Governor	127,374	--	--	--	127,374
Attorney General	4,781,402	--	182,472	--	4,963,874
Secretary of State	836,591	28,245	--	--	864,836
State Treasurer	250,000	--	--	--	250,000
Legislative Coordinating Council	763,598	--	--	--	763,598
Legislature	12,482,482	--	--	--	12,482,482
Legislative Research Department	2,651,308	--	--	--	2,651,308
Legislative Division of Post Audit	1,857,449	--	--	--	1,857,449
Revisor of Statutes	2,470,112	--	--	--	2,470,112
Judiciary	83,364,432	--	--	--	83,364,432
Total--General Government	\$ 173,434,815	\$ 28,245	\$ 182,472	\$ --	\$ 173,645,532
Human Resources					
Social & Rehabilitation Services	707,870,659	12,202,175	3,536,252	--	723,609,086
Kansas Neurological Institute	10,023,740	--	--	--	10,023,740
Larned State Hospital	27,476,044	(750,000)	1,306	--	26,727,350
Osawatomie State Hospital	8,367,622	--	--	--	8,367,622
Parsons State Hospital & Training Center	6,923,703	--	2,448	--	6,926,151
Rainbow Mental Health Facility	3,891,400	--	--	--	3,891,400
Subtotal--SRS	\$ 764,553,168	\$ 11,452,175	\$ 3,540,006	\$ --	\$ 779,545,349
Department on Aging	154,662,078	--	--	--	154,662,078
Health & Environment--Health	16,809,183	--	--	--	16,809,183
Department of Labor	2,214,179	--	--	--	2,214,179
Commission on Veterans Affairs	5,435,455	666,122	--	--	6,101,577
Kansas Guardianship Program	1,032,854	--	--	--	1,032,854
Total--Human Resources	\$ 944,706,917	\$ 12,118,297	\$ 3,540,006	\$ --	\$ 960,365,220
Education					
Department of Education	2,169,995,304	(918,191)	--	6,005,014	2,175,082,127
School for the Blind	4,484,762	--	--	--	4,484,762
School for the Deaf	7,264,758	--	--	--	7,264,758
Subtotal--Department of Ed.	\$ 2,181,744,824	(\$ 918,191)	\$ --	\$ 6,005,014	\$ 2,186,831,647
Board of Regents	128,825,713	--	--	--	128,825,713
Emporia State University	29,633,602	--	--	--	29,633,602
Fort Hays State University	30,439,143	--	--	--	30,439,143
Kansas State University	101,653,700	--	--	--	101,653,700
Kansas State University--ESARP	46,679,781	--	--	--	46,679,781
KSU--Veterinary Medical Center	9,568,617	--	--	--	9,568,617
Pittsburg State University	32,136,213	--	--	--	32,136,213
University of Kansas	132,033,121	--	--	--	132,033,121
University of Kansas Medical Center	100,402,909	--	--	--	100,402,909
Wichita State University	63,522,168	--	--	--	63,522,168
Subtotal--Regents	\$ 674,894,967	\$ --	\$ --	\$ --	\$ 674,894,967

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Education Cont'd.					
Kansas Arts Commission	1,503,391	--	--	--	1,503,391
Historical Society	5,583,289	--	--	--	5,583,289
State Library	4,924,294	--	--	--	4,924,294
Total--Education	\$ 2,868,650,765	(\$ 918,191)	\$ --	\$ 6,005,014	\$ 2,873,737,588
Public Safety					
Department of Corrections	82,711,036	105,000	100,000	--	82,916,036
El Dorado Correctional Facility	20,373,140	--	--	--	20,373,140
Ellsworth Correctional Facility	10,383,346	--	--	--	10,383,346
Hutchinson Correctional Facility	24,077,452	--	--	--	24,077,452
Lansing Correctional Facility	31,753,902	--	(100,000)	--	31,653,902
Larned Correctional Mental Health Facility	7,911,579	--	--	--	7,911,579
Norton Correctional Facility	12,079,233	--	--	--	12,079,233
Topeka Correctional Facility	10,100,741	--	--	--	10,100,741
Winfield Correctional Facility	9,770,242	--	--	--	9,770,242
Subtotal--Corrections	\$ 209,160,671	\$ 105,000	\$ --	\$ --	\$ 209,265,671
Juvenile Justice Authority	28,491,940	--	--	--	28,491,940
Atchison Juvenile Correctional Facility	5,988,759	--	--	--	5,988,759
Beloit Juvenile Correctional Facility	4,755,986	--	--	--	4,755,986
Kansas Juvenile Correctional Complex	--	--	--	--	--
Larned Juvenile Correctional Facility	7,227,634	--	--	--	7,227,634
Topeka Juvenile Correctional Facility	12,209,199	--	--	--	12,209,199
Subtotal--Juvenile Justice	\$ 58,673,518	\$ --	\$ --	\$ --	\$ 58,673,518
Adjutant General	5,639,676	--	--	--	5,639,676
Highway Patrol	28,928,830	--	--	--	28,928,830
Kansas Bureau of Investigation	11,915,118	--	--	--	11,915,118
Kansas Parole Board	431,241	--	--	--	431,241
Sentencing Commission	4,376,290	(1,500,000)	--	--	2,876,290
Total--Public Safety	\$ 319,125,344	(\$ 1,395,000)	\$ --	\$ --	\$ 317,730,344
Agriculture & Natural Resources					
Department of Agriculture	9,453,784	--	--	--	9,453,784
Animal Health Department	575,245	--	--	--	575,245
State Conservation Commission	564,578	--	--	--	564,578
Health & Environment--Environment	9,303,345	--	--	--	9,303,345
Kansas State Fair	538,103	--	--	--	538,103
Kansas Water Office	1,263,814	--	--	--	1,263,814
Department of Wildlife & Parks	4,703,601	--	(1,500,000)	--	3,203,601
Total--Agriculture & Natural Resources	\$ 26,402,470	\$ --	(\$ 1,500,000)	\$ --	\$ 24,902,470
Total Expenditures	\$ 4,332,320,311	\$ 9,833,351	\$ 2,222,478	\$ 6,005,014	\$ 4,350,381,154

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
General Government					
Department of Administration	20,295,151	--	--	--	20,295,151
Kansas Human Rights Commission	1,392,724	--	--	--	1,392,724
Board of Indigents' Defense Services	17,695,342	--	150,000	--	17,845,342
Kansas Public Employees Retirement Sys.	3,212,624	--	--	--	3,212,624
Department of Commerce	--	237,350	29,204	--	266,554
Department of Revenue	20,046,408	--	--	--	20,046,408
Board of Tax Appeals	1,294,199	--	--	--	1,294,199
Governmental Ethics Commission	474,169	--	--	--	474,169
Office of the Governor	1,624,479	487,560	--	--	2,112,039
Office of the Lieutenant Governor	114,817	--	--	--	114,817
Attorney General	3,806,479	--	200,000	(200,000)	3,806,479
Secretary of State	--	434,152	--	--	434,152
State Treasurer	--	--	--	--	--
Legislative Coordinating Council	699,867	--	--	--	699,867
Legislature	13,253,654	--	75,561	--	13,329,215
Legislative Research Department	2,775,629	--	24,052	--	2,799,681
Legislative Division of Post Audit	1,962,893	--	--	--	1,962,893
Revisor of Statutes	2,446,056	--	12,885	--	2,458,941
Judiciary	91,731,496	1,660,852	(3,308,059)	--	90,084,289
Total--General Government	\$ 182,825,987	\$ 2,819,914	(\$ 2,816,357)	(\$ 200,000)	\$ 182,629,544
Human Resources					
Social & Rehabilitation Services	800,071,963	(9,287,800)	1,350,000	--	792,134,163
Kansas Neurological Institute	11,048,774	--	--	--	11,048,774
Larned State Hospital	26,216,315	2,724,691	471,594	--	29,412,600
Osawatomie State Hospital	8,035,978	--	--	--	8,035,978
Parsons State Hospital & Training Center	7,245,227	--	8,013	--	7,253,240
Rainbow Mental Health Facility	3,841,426	--	--	--	3,841,426
Subtotal--SRS	\$ 856,459,683	(\$ 6,563,109)	\$ 1,829,607	\$ --	\$ 851,726,181
Department on Aging	167,581,230	--	15,000	--	167,596,230
Health & Environment--Health	16,908,412	--	350,000	(300,000)	16,958,412
Department of Labor	1,055,737	(724,910)	--	--	330,827
Commission on Veterans Affairs	5,093,697	639,548	--	--	5,733,245
Kansas Guardianship Program	1,027,513	--	5,417	--	1,032,930
Total--Human Resources	\$ 1,048,126,272	(\$ 6,648,471)	\$ 2,200,024	(\$ 300,000)	\$ 1,043,377,825
Education					
Department of Education	2,330,583,954	14,501,438	--	--	2,345,085,392
School for the Blind	4,646,699	--	40,604	--	4,687,303
School for the Deaf	7,382,250	--	105,556	--	7,487,806
Subtotal--Department of Ed.	\$ 2,342,612,903	\$ 14,501,438	\$ 146,160	\$ --	\$ 2,357,260,501
Board of Regents	150,442,803	11,700	(1,413,665)	(200,000)	148,840,838
Emporia State University	30,128,913	--	--	--	30,128,913
Fort Hays State University	31,238,730	--	--	--	31,238,730
Kansas State University	103,191,373	--	--	--	103,191,373
Kansas State University--ESARP	47,713,858	--	200,000	--	47,913,858
KSU--Veterinary Medical Center	9,823,702	--	--	--	9,823,702
Pittsburg State University	32,866,166	--	--	--	32,866,166
University of Kansas	134,647,272	--	--	--	134,647,272
University of Kansas Medical Center	102,088,552	--	500,000	--	102,588,552
Wichita State University	64,535,032	--	--	--	64,535,032
Subtotal--Regents	\$ 706,676,401	\$ 11,700	(\$ 713,665)	(\$ 200,000)	\$ 705,774,436

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
Education Cont'd.					
Kansas Arts Commission	1,481,857	--	--	--	1,481,857
Historical Society	5,685,264	--	--	--	5,685,264
State Library	4,954,803	--	--	--	4,954,803
Total--Education	\$ 3,061,411,228	\$ 14,513,138	(\$ 567,505)	(\$ 200,000)	\$ 3,075,156,861
Public Safety					
Department of Corrections	82,748,160	1,460,000	750,000	--	84,958,160
El Dorado Correctional Facility	21,163,802	--	--	--	21,163,802
Ellsworth Correctional Facility	10,786,339	--	--	--	10,786,339
Hutchinson Correctional Facility	24,984,840	--	--	--	24,984,840
Lansing Correctional Facility	32,912,677	--	--	--	32,912,677
Larned Correctional Mental Health Facility	8,308,828	--	--	--	8,308,828
Norton Correctional Facility	12,513,125	--	--	--	12,513,125
Topeka Correctional Facility	10,288,847	--	--	--	10,288,847
Winfield Correctional Facility	10,072,141	--	--	--	10,072,141
Subtotal--Corrections	\$ 213,778,759	\$ 1,460,000	\$ 750,000	\$ --	\$ 215,988,759
Juvenile Justice Authority	28,628,511	--	46,700	(46,700)	28,628,511
Atchison Juvenile Correctional Facility	5,855,242	--	--	--	5,855,242
Beloit Juvenile Correctional Facility	4,688,537	--	--	--	4,688,537
Kansas Juvenile Correctional Complex	430,000	1,115,774	--	--	1,545,774
Larned Juvenile Correctional Facility	7,870,781	--	--	--	7,870,781
Topeka Juvenile Correctional Facility	12,506,462	--	--	--	12,506,462
Subtotal--Juvenile Justice	\$ 59,979,533	\$ 1,115,774	\$ 46,700	(\$ 46,700)	\$ 61,095,307
Adjutant General	4,671,248	289,085	--	--	4,960,333
Highway Patrol	--	--	30,688,004	--	30,688,004
Kansas Bureau of Investigation	12,472,058	--	(350,000)	--	12,122,058
Kansas Parole Board	433,043	--	--	--	433,043
Sentencing Commission	5,835,088	--	--	--	5,835,088
Total--Public Safety	\$ 297,169,729	\$ 2,864,859	\$ 31,134,704	(\$ 46,700)	\$ 331,122,592
Agriculture & Natural Resources					
Department of Agriculture	9,518,030	45,064	57,850	(57,850)	9,563,094
Animal Health Department	572,345	--	72,012	--	644,357
State Conservation Commission	592,127	--	440,491	--	1,032,618
Health & Environment--Environment	9,760,328	--	--	--	9,760,328
Kansas State Fair	655,133	--	--	--	655,133
Kansas Water Office	1,297,854	79,724	--	--	1,377,578
Department of Wildlife & Parks	2,732,319	--	266,000	--	2,998,319
Total--Agriculture & Natural Resources	\$ 25,128,136	\$ 124,788	\$ 836,353	(\$ 57,850)	\$ 26,031,427
Total Expenditures	\$ 4,614,661,352	\$ 13,674,228	\$ 30,787,219	(\$ 804,550)	\$ 4,658,318,249

Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Human Resources					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	1,091,105	--	(541,105)	--	550,000
Children's Mental Health Initiative	1,800,000	--	--	--	1,800,000
Family Centered System of Care	5,000,000	--	--	--	5,000,000
Therapeutic Preschool	1,000,000	--	--	--	1,000,000
Child Care Services	1,400,000	--	--	--	1,400,000
Community Services for Child Welfare	3,106,230	--	--	--	3,106,230
HealthWave	2,000,000	--	(1,536,252)	--	463,748
Smart Start Kansas	3,727,574	--	(8,895)	--	3,718,679
Medical Assistance	3,000,000	--	(2,000,000)	--	1,000,000
Immunization Outreach	500,000	--	--	--	500,000
Family Preservation	2,243,770	--	--	--	2,243,770
CMHC Children's Program Grants	2,000,000	--	--	--	2,000,000
School Violence Prevention	228,000	--	--	--	228,000
Children's Cabinet Administration	250,000	--	--	--	250,000
Adult Care for Independent Living	--	--	--	--	--
Total--SRS	\$ 27,346,679	\$ --	(\$ 4,086,252)	\$ --	\$ 23,260,427
Health & Environment--Health					
Healthy Start Program	250,000	--	--	--	250,000
Infants & Toddlers Program	800,000	--	--	--	800,000
Smoking Prevention Grants	500,000	--	--	--	500,000
Total--Health & Environment	\$ 1,550,000	\$ --	\$ --	\$ --	\$ 1,550,000
Total--Human Resources	\$ 28,896,679	\$ --	(\$ 4,086,252)	\$ --	\$ 24,810,427
Education					
Department of Education					
Reading & Vision Research	300,000	--	--	--	300,000
Parent Education Program	2,500,000	--	--	--	2,500,000
Four-Year-Old At-Risk Program	4,500,000	--	--	--	4,500,000
Special Education	1,225,000	--	--	--	1,225,000
Total--Department of Education	\$ 8,525,000	\$ --	\$ --	\$ --	\$ 8,525,000
University of Kansas Medical Center					
Tele-Kid Health Care Link	250,000	--	--	--	250,000
Total--Education	\$ 8,775,000	\$ --	\$ --	\$ --	\$ 8,775,000
Public Safety					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	5,414,487	--	--	--	5,414,487
Juvenile Graduated Sanctions Grants	3,733,017	--	--	--	3,733,017
Total--Public Safety	\$ 9,147,504	\$ --	\$ --	\$ --	\$ 9,147,504
Total Expenditures	\$ 46,819,183	\$ --	(\$ 4,086,252)	\$ --	\$ 42,732,931

Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Human Resources					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	541,802	--	--	--	541,802
Children's Mental Health Initiative	1,800,000	--	2,000,000	--	3,800,000
Family Centered System of Care	5,000,000	--	--	--	5,000,000
Therapeutic Preschool	1,000,000	--	--	--	1,000,000
Child Care Services	1,400,000	--	--	--	1,400,000
Community Services for Child Welfare	3,106,230	--	--	--	3,106,230
HealthWave	2,000,000	--	--	--	2,000,000
Smart Start Kansas	10,000,000	--	(1,104,509)	--	8,895,491
Medical Assistance	3,000,000	--	--	--	3,000,000
Immunization Outreach	495,491	--	4,509	--	500,000
Family Preservation	2,243,770	--	1,100,000	--	3,343,770
CMHC Children's Program Grants	2,000,000	--	(2,000,000)	--	--
School Violence Prevention	228,000	--	--	--	228,000
Children's Cabinet Administration	--	--	--	--	--
Adult Care for Independent Living	--	--	50,000	--	50,000
Total--SRS	\$ 32,815,293	\$ --	\$ 50,000	\$ --	\$ 32,865,293
Health & Environment--Health					
Healthy Start Program	250,000	--	--	--	250,000
Infants & Toddlers Program	800,000	--	--	--	800,000
Smoking Prevention Grants	500,000	--	--	--	500,000
Total--Health & Environment	\$ 1,550,000	\$ --	\$ --	\$ --	\$ 1,550,000
Total--Human Resources	\$ 34,365,293	\$ --	\$ 50,000	\$ --	\$ 34,415,293
Education					
Department of Education					
Reading & Vision Research	300,000	--	--	--	300,000
Parent Education Program	2,500,000	--	--	--	2,500,000
Four-Year-Old At-Risk Program	4,500,000	--	--	--	4,500,000
Special Education	1,225,000	--	--	--	1,225,000
Total--Department of Education	\$ 8,525,000	\$ --	\$ --	\$ --	\$ 8,525,000
University of Kansas Medical Center					
Tele-Kid Health Care Link	250,000	--	--	--	250,000
Total--Education	\$ 8,775,000	\$ --	\$ --	\$ --	\$ 8,775,000
Public Safety					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	5,414,487	--	--	--	5,414,487
Juvenile Graduated Sanctions Grants	3,585,513	--	--	--	3,585,513
Total--Public Safety	\$ 9,000,000	\$ --	\$ --	\$ --	\$ 9,000,000
Total Expenditures	\$ 52,140,293	\$ --	\$ 50,000	\$ --	\$ 52,190,293

Schedule 2.4--Expenditures from the EDIF Fund by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Commerce					
Operating Grant	14,162,053	--	--	--	14,162,053
Older Kansans Employment Program	--	--	--	--	--
Total--Department of Commerce	\$ 14,162,053	\$ --	\$ --	\$ --	\$ 14,162,053
Kansas Technology Enterprise Corporation					
University & Strategic Research	5,486,622	--	--	--	5,486,622
Commercialization	1,375,994	--	--	--	1,375,994
Mid-America Mfg. Technology Center	1,533,177	--	--	--	1,533,177
Product Development	1,468,030	--	--	--	1,468,030
Operations	1,631,283	--	--	--	1,631,283
Total--KTEC	\$ 11,495,106	\$ --	\$ --	\$ --	\$ 11,495,106
Kansas, Inc.					
Operations	203,162	--	40,000	--	243,162
Total--General Government	\$ 25,860,321	\$ --	\$ 40,000	\$ --	\$ 25,900,321
Education					
Board of Regents					
Vocational Education	2,565,000	--	--	--	2,565,000
Postsecondary Aid	10,331,250	--	--	--	10,331,250
Technology Innovation	185,483	--	--	--	185,483
Total--Regents	\$ 13,081,733	\$ --	\$ --	\$ --	\$ 13,081,733
Kansas State University					
Agriculture Experiment Stations	--	--	--	--	--
Wichita State University					
Aviation Research	1,000,000	--	--	--	1,000,000
Kansas Arts Commission					
Aid to Local Governments	--	--	--	--	--
Total--Education	\$ 14,081,733	\$ --	\$ --	\$ --	\$ 14,081,733
Agriculture & Natural Resources					
Kansas Water Office					
Project Water Education for Teachers	--	--	--	--	--
Total--Agriculture & Natural Resources	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 39,942,054	\$ --	\$ 40,000	\$ --	\$ 39,982,054

Schedule 2.4--Expenditures from the EDIF Fund by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
General Government					
Department of Commerce					
Operating Grant	16,368,030	--	(900,000)	--	15,468,030
Older Kansans Employment Program	--	--	239,430	--	239,430
Total--Department of Commerce	\$ 16,368,030	\$ --	(\$ 660,570)	\$ --	\$ 15,707,460
Kansas Technology Enterprise Corporation					
University & Strategic Research	5,549,751	--	--	--	5,549,751
Commercialization	1,316,589	--	180,000	--	1,496,589
Mid-America Mfg. Technology Center	1,480,960	--	--	--	1,480,960
Product Development	1,404,652	--	--	--	1,404,652
Operations	1,558,265	--	--	--	1,558,265
Total--KTEC	\$ 11,310,217	\$ --	\$ 180,000	\$ --	\$ 11,490,217
Kansas, Inc.					
Operations	215,906	--	100,000	--	315,906
Total--General Government	\$ 27,894,153	\$ --	(\$ 380,570)	\$ --	\$ 27,513,583
Education					
Board of Regents					
Vocational Education	2,565,000	--	--	--	2,565,000
Postsecondary Aid	6,957,162	--	--	--	6,957,162
Technology Innovation	180,500	--	--	--	180,500
Total--Regents	\$ 9,702,662	\$ --	\$ --	\$ --	\$ 9,702,662
Kansas State University					
Agriculture Experiment Stations	--	--	300,000	--	300,000
Wichita State University					
Aviation Research	--	--	2,000,000	--	2,000,000
Kansas Arts Commission					
Aid to Local Governments	--	--	35,000	--	35,000
Total--Education	\$ 9,702,662	\$ --	\$ 2,335,000	\$ --	\$ 12,037,662
Agriculture & Natural Resources					
Kansas Water Office					
Project Water Education for Teachers	--	--	10,000	--	10,000
Total--Agriculture & Natural Resources	\$ --	\$ --	\$ 10,000	\$ --	\$ 10,000
Total Expenditures	\$ 37,596,815	\$ --	\$ 1,964,430	\$ --	\$ 39,561,245

Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Education					
University of Kansas					
Geological Survey	40,000	--	--	--	40,000
Total--Regents	\$ 40,000	\$ --	\$ --	\$ --	\$ 40,000
Total--Education	\$ 40,000	\$ --	\$ --	\$ --	\$ 40,000
Agriculture & Natural Resources					
Department of Agriculture					
Floodplain Management	65,836	--	--	--	65,836
Water Appropriations	74,420	--	--	--	74,420
Interstate Water Issues	240,076	--	--	--	240,076
Water Use Study	60,000	--	--	--	60,000
Subbasin Water Resources Management	483,538	--	--	--	483,538
Total--Department of Agriculture	\$ 923,870	\$ --	\$ --	\$ --	\$ 923,870
State Conservation Commission					
Nonpoint Source Pollution Assistance	2,987,793	--	--	--	2,987,793
Aid to Conservation Districts	1,043,000	--	--	--	1,043,000
Watershed Dam Construction	362,212	--	--	--	362,212
Water Quality Buffer Initiatives	278,031	--	--	--	278,031
Riparian and Wetland Program	250,480	--	--	--	250,480
Water Resources Cost-Share	4,228,478	--	--	--	4,228,478
Total--Conservation Commission	\$ 9,149,994	\$ --	\$ --	\$ --	\$ 9,149,994
Health & Environment					
Contamination Remediation	1,060,434	--	--	--	1,060,434
Local Environmental Protection Program	1,674,856	--	--	--	1,674,856
Nonpoint Source Program	387,939	--	--	--	387,939
TMDL Initiatives	346,224	--	--	--	346,224
Total--Health & Environment	\$ 3,469,453	\$ --	\$ --	\$ --	\$ 3,469,453
Kansas Water Office					
Assessment & Evaluation	204,220	--	--	--	204,220
Federal Cost-Share Programs	88,094	--	--	--	88,094
GIS Data Access & Support Center	--	--	--	--	--
GIS Data Base Development	250,000	--	--	--	250,000
MOU--Storage Operations & Maintenance	431,291	--	--	--	431,291
Ogallala Aquifer Institute	40,000	--	--	--	40,000
PMIB Loan Payment for Storage	237,477	--	--	--	237,477
Public Information	35,000	--	--	--	35,000
Stream Gauging	367,830	--	--	--	367,830
Technical Assistance to Water Users	339,737	--	--	--	339,737
Water Planning Process	179,710	--	--	--	179,710
Water Resource Education	55,000	--	--	--	55,000
Weather Modification	4,305	--	--	--	4,305
Kansas Water Authority	25,000	--	--	--	25,000
Total--Water Office	\$ 2,257,664	\$ --	\$ --	\$ --	\$ 2,257,664
Department of Wildlife & Parks					
Stream Monitoring	40,000	--	--	--	40,000
Circle K Ranch	--	--	--	--	--
Total--Department of Wildlife & Parks	40,000	--	--	--	40,000
Total--Agriculture & Natural Resources	\$ 15,840,981	\$ --	\$ --	\$ --	\$ 15,840,981
Total Expenditures	\$ 15,880,981	\$ --	\$ --	\$ --	\$ 15,880,981

Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Education					
University of Kansas					
Geological Survey	40,000	--	--	--	40,000
Total--Regents	\$ 40,000	\$ --	\$ --	\$ --	\$ 40,000
Total--Education	\$ 40,000	\$ --	\$ --	\$ --	\$ 40,000
Agriculture & Natural Resources					
Department of Agriculture					
Floodplain Management	66,852	--	--	--	66,852
Water Appropriations	71,302	--	--	--	71,302
Interstate Water Issues	248,859	--	--	--	248,859
Water Use Study	60,018	--	--	--	60,018
Subbasin Water Resources Management	477,826	--	12,856	--	490,682
Total--Department of Agriculture	\$ 924,857	\$ --	\$ 12,856	\$ --	\$ 937,713
State Conservation Commission					
Nonpoint Source Pollution Assistance	2,799,520	--	--	--	2,799,520
Aid to Conservation Districts	1,043,000	--	--	--	1,043,000
Watershed Dam Construction	352,499	--	--	--	352,499
Water Quality Buffer Initiatives	307,157	--	--	--	307,157
Riparian and Wetland Program	249,782	--	--	--	249,782
Water Resources Cost-Share	3,495,218	--	--	--	3,495,218
Total--Conservation Commission	\$ 8,247,176	\$ --	\$ --	\$ --	\$ 8,247,176
Health & Environment					
Contamination Remediation	983,867	--	--	--	983,867
Local Environmental Protection Program	1,502,737	--	--	--	1,502,737
Nonpoint Source Program	385,975	--	--	--	385,975
TMDL Initiatives	320,088	--	--	--	320,088
Total--Health & Environment	\$ 3,192,667	\$ --	\$ --	\$ --	\$ 3,192,667
Kansas Water Office					
Assessment & Evaluation	108,511	--	--	--	108,511
Federal Cost-Share Programs	--	--	--	--	--
GIS Data Access & Support Center	--	--	--	--	--
GIS Data Base Development	247,405	--	--	--	247,405
MOU--Storage Operations & Maintenance	450,151	--	--	--	450,151
Ogallala Aquifer Institute	--	--	--	--	--
PMIB Loan Payment for Storage	240,036	--	--	--	240,036
Public Information	--	--	10,000	--	10,000
Stream Gauging	378,878	--	--	--	378,878
Technical Assistance to Water Users	180,131	--	--	--	180,131
Water Planning Process	313,205	--	--	--	313,205
Water Resource Education	29,690	--	--	--	29,690
Weather Modification	--	--	120,000	--	120,000
Kansas Water Authority	37,384	--	--	--	37,384
Total--Water Office	\$ 1,985,391	\$ --	\$ 130,000	\$ --	\$ 2,115,391
Department of Wildlife & Parks					
Stream Monitoring	--	--	--	--	--
Circle K Ranch	440,491	--	(440,491)	--	--
Total--Department of Wildlife & Parks	440,491	--	(440,491)	--	--
Total--Agriculture & Natural Resources	\$ 14,790,582	\$ --	(\$ 297,635)	\$ --	\$ 14,492,947
Total Expenditures	\$ 14,830,582	\$ --	(\$ 297,635)	\$ --	\$ 14,532,947

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
General Government					
Department of Administration	15,610,429	--	--	--	15,610,429
Kansas Corporation Commission	16,847,691	--	--	--	16,847,691
Citizens' Utility Ratepayer Board	611,868	--	--	--	611,868
Kansas Human Rights Commission	1,791,140	--	--	--	1,791,140
Board of Indigents' Defense Services	16,968,887	--	--	--	16,968,887
Health Care Stabilization	3,904,904	--	--	--	3,904,904
Kansas Public Employees Retirement Sys.	25,814,192	--	1,222,104	--	27,036,296
Department of Commerce	11,490,044	1,000,000	--	--	12,490,044
Kansas Technology Enterprise Corporation	2,650,673	--	--	--	2,650,673
Kansas, Inc.	448,985	--	--	--	448,985
Kansas Lottery	20,555,398	--	--	--	20,555,398
Kansas Racing & Gaming Commission	4,783,106	--	--	--	4,783,106
Department of Revenue	73,737,439	--	--	--	73,737,439
Board of Tax Appeals	1,654,688	--	--	--	1,654,688
Abstracters' Board of Examiners	19,463	--	--	--	19,463
Board of Accountancy	242,290	--	--	--	242,290
Banking Department	6,712,729	--	--	--	6,712,729
Board of Barbering	124,092	--	--	--	124,092
Behavioral Sciences Regulatory Board	510,120	--	--	--	510,120
Board of Cosmetology	675,307	--	--	--	675,307
Department of Credit Unions	856,343	--	--	--	856,343
Kansas Dental Board	317,870	29,371	--	--	347,241
Governmental Ethics Commission	583,471	--	--	--	583,471
Board of Healing Arts	2,360,567	--	--	--	2,360,567
Hearing Aid Board of Examiners	18,833	--	--	--	18,833
Board of Mortuary Arts	236,432	--	--	--	236,432
Board of Nursing	1,387,305	--	89,748	--	1,477,053
Board of Examiners in Optometry	104,970	--	--	--	104,970
Board of Pharmacy	586,872	--	--	--	586,872
Real Estate Appraisal Board	251,919	--	--	--	251,919
Kansas Real Estate Commission	764,665	--	--	--	764,665
Office of the Securities Commissioner	2,215,776	--	--	--	2,215,776
Board of Technical Professions	528,936	--	--	--	528,936
Board of Veterinary Examiners	256,042	--	--	--	256,042
Office of the Governor	2,611,361	--	--	--	2,611,361
Office of the Lieutenant Governor	127,374	--	--	--	127,374
Attorney General	8,009,470	(150,000)	182,472	--	8,041,942
Insurance Department	11,031,641	--	--	--	11,031,641
Secretary of State	3,663,141	--	--	--	3,663,141
State Treasurer	2,770,649	--	--	--	2,770,649
Legislative Coordinating Council	763,598	--	--	--	763,598
Legislature	12,651,337	--	--	--	12,651,337
Legislative Research Department	2,706,402	--	--	--	2,706,402
Legislative Division of Post Audit	1,857,449	--	--	--	1,857,449
Revisor of Statutes	2,470,112	--	--	--	2,470,112
Judiciary	96,650,058	--	--	--	96,650,058
Judicial Council	359,307	--	--	--	359,307
Total--General Government	\$ 361,295,345	\$ 879,371	\$ 1,494,324	\$ --	\$ 363,669,040
Human Resources					
Social & Rehabilitation Services	300,236,996	--	(541,105)	--	299,695,891
Kansas Neurological Institute	24,641,966	--	--	--	24,641,966
Larned State Hospital	37,128,488	(750,000)	1,306	--	36,379,794
Osawatomie State Hospital	19,924,560	--	--	--	19,924,560

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Human Resources Cont'd.					
Parsons State Hospital & Training Center	20,551,640	--	2,448	--	20,554,088
Rainbow Mental Health Facility	6,907,518	--	--	--	6,907,518
Subtotal--SRS	\$ 409,391,168	(\$ 750,000)	(\$ 537,351)	\$ --	\$ 408,103,817
Department on Aging	14,490,935	--	--	--	14,490,935
Health & Environment--Health	58,419,223	1,066,505	--	--	59,485,728
Department of Labor	66,171,498	--	--	--	66,171,498
Commission on Veterans Affairs	14,648,043	(13,776)	--	--	14,634,267
Kansas Guardianship Program	1,032,854	--	--	--	1,032,854
Total--Human Resources	\$ 564,153,721	\$ 302,729	(\$ 537,351)	\$ --	\$ 563,919,099
Education					
Department of Education	23,448,344	--	--	--	23,448,344
School for the Blind	4,943,801	--	--	--	4,943,801
School for the Deaf	7,893,458	--	--	--	7,893,458
Subtotal--Department of Ed.	\$ 36,285,603	\$ --	\$ --	\$ --	\$ 36,285,603
Board of Regents	21,239,272	--	--	--	21,239,272
Emporia State University	54,873,312	--	--	--	54,873,312
Fort Hays State University	55,136,619	--	--	--	55,136,619
Kansas State University	256,515,116	--	--	--	256,515,116
Kansas State University--ESARP	90,902,720	--	--	--	90,902,720
KSU--Veterinary Medical Center	27,062,303	--	--	--	27,062,303
Pittsburg State University	58,401,611	--	--	--	58,401,611
University of Kansas	348,486,252	--	--	--	348,486,252
University of Kansas Medical Center	230,791,927	--	--	--	230,791,927
Wichita State University	144,447,235	--	--	--	144,447,235
Subtotal--Regents	\$ 1,287,856,367	\$ --	\$ --	\$ --	\$ 1,287,856,367
Kansas Arts Commission	551,284	--	--	--	551,284
Historical Society	6,742,015	--	--	--	6,742,015
State Library	2,214,181	--	--	--	2,214,181
Total--Education	\$ 1,333,649,450	\$ --	\$ --	\$ --	\$ 1,333,649,450
Public Safety					
Department of Corrections	78,959,755	105,000	100,000	--	79,164,755
El Dorado Correctional Facility	20,506,995	--	--	--	20,506,995
Ellsworth Correctional Facility	10,420,328	--	--	--	10,420,328
Hutchinson Correctional Facility	24,116,669	--	--	--	24,116,669
Lansing Correctional Facility	31,862,253	--	(100,000)	--	31,762,253
Larned Correctional Mental Health Facility	7,913,608	--	--	--	7,913,608
Norton Correctional Facility	12,240,397	--	--	--	12,240,397
Topeka Correctional Facility	11,329,049	--	--	--	11,329,049
Winfield Correctional Facility	9,961,801	--	--	--	9,961,801
Subtotal--Corrections	\$ 207,310,855	\$ 105,000	\$ --	\$ --	\$ 207,415,855
Juvenile Justice Authority	6,596,979	--	--	--	6,596,979
Atchison Juvenile Correctional Facility	6,199,178	--	--	--	6,199,178
Beloit Juvenile Correctional Facility	4,968,182	(124,580)	--	--	4,843,602
Kansas Juvenile Correctional Complex	--	--	--	--	--
Larned Juvenile Correctional Facility	7,715,809	--	--	--	7,715,809
Topeka Juvenile Correctional Facility	12,898,919	124,580	--	--	13,023,499
Subtotal--Juvenile Justice	\$ 38,379,067	\$ --	\$ --	\$ --	\$ 38,379,067
Adjutant General	21,536,230	562,000	--	--	22,098,230
Emergency Medical Services Board	857,155	--	--	--	857,155
State Fire Marshal	3,619,816	--	--	--	3,619,816

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Public Safety Cont'd.					
Highway Patrol	58,337,748	--	--	--	58,337,748
Kansas Bureau of Investigation	20,002,919	--	--	--	20,002,919
Kansas Parole Board	431,241	--	--	--	431,241
Sentencing Commission	634,256	--	--	--	634,256
Total--Public Safety	\$ 351,109,287	\$ 667,000	\$ --	\$ --	\$ 351,776,287
Agriculture & Natural Resources					
Department of Agriculture	21,327,153	--	--	--	21,327,153
Animal Health Department	2,374,313	--	--	--	2,374,313
State Conservation Commission	1,924,776	--	--	--	1,924,776
Health & Environment--Environment	57,993,570	--	--	--	57,993,570
Kansas State Fair	4,449,469	--	--	--	4,449,469
Kansas Water Office	6,078,301	--	--	--	6,078,301
Department of Wildlife & Parks	35,114,199	--	--	--	35,114,199
Total--Agriculture & Natural Resources	\$ 129,261,781	\$ --	\$ --	\$ --	\$ 129,261,781
Transportation					
Kansas Department of Transportation	240,586,803	--	--	--	240,586,803
Total--Transportation	\$ 240,586,803	\$ --	\$ --	\$ --	\$ 240,586,803
Total Expenditures	\$ 2,980,056,387	\$ 1,849,100	\$ 956,973	\$ --	\$ 2,982,862,460

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
General Government					
Department of Administration	15,515,671	--	127,333	--	15,643,004
Kansas Corporation Commission	18,456,733	--	300,000	--	18,756,733
Citizens' Utility Ratepayer Board	637,691	--	--	--	637,691
Kansas Human Rights Commission	1,822,065	--	--	--	1,822,065
Board of Indigents' Defense Services	18,205,342	--	150,000	--	18,355,342
Health Care Stabilization	3,913,958	--	--	--	3,913,958
Kansas Public Employees Retirement Sys.	27,191,950	1,027,500	3,417,065	--	31,636,515
Department of Commerce	13,804,036	23,389,482	(631,366)	--	36,562,152
Kansas Technology Enterprise Corporation	2,609,607	--	--	--	2,609,607
Kansas, Inc.	441,435	--	100,000	--	541,435
Kansas Lottery	20,344,068	--	--	--	20,344,068
Kansas Racing & Gaming Commission	4,920,054	--	--	--	4,920,054
Department of Revenue	75,106,094	--	--	--	75,106,094
Board of Tax Appeals	1,587,413	--	--	--	1,587,413
Abstracters' Board of Examiners	21,315	--	--	--	21,315
Board of Accountancy	251,694	--	--	--	251,694
Banking Department	6,236,279	--	--	--	6,236,279
Board of Barbering	131,275	--	--	--	131,275
Behavioral Sciences Regulatory Board	548,009	--	--	--	548,009
Board of Cosmetology	722,874	--	--	--	722,874
Department of Credit Unions	917,464	--	--	--	917,464
Kansas Dental Board	344,517	--	--	--	344,517
Governmental Ethics Commission	610,123	--	--	--	610,123
Board of Healing Arts	2,483,523	--	46,688	--	2,530,211
Hearing Aid Board of Examiners	21,916	--	213	--	22,129
Board of Mortuary Arts	237,971	--	--	--	237,971
Board of Nursing	1,495,077	--	--	--	1,495,077
Board of Examiners in Optometry	113,511	--	1,000	--	114,511
Board of Pharmacy	637,221	--	--	--	637,221
Real Estate Appraisal Board	244,226	--	1,204	--	245,430
Kansas Real Estate Commission	795,796	--	4,100	--	799,896
Office of the Securities Commissioner	2,247,977	--	--	--	2,247,977
Board of Technical Professions	555,857	--	--	--	555,857
Board of Veterinary Examiners	261,620	19,618	--	--	281,238
Office of the Governor	2,138,968	491,591	--	--	2,630,559
Office of the Lieutenant Governor	114,817	--	--	--	114,817
Attorney General	7,370,722	--	350,000	(200,000)	7,520,722
Insurance Department	10,558,160	--	--	--	10,558,160
Secretary of State	6,742,120	--	--	--	6,742,120
State Treasurer	3,756,537	--	(1,387,991)	--	2,368,546
Legislative Coordinating Council	699,867	--	--	--	699,867
Legislature	13,338,154	--	75,561	--	13,413,715
Legislative Research Department	2,856,764	--	24,052	--	2,880,816
Legislative Division of Post Audit	1,962,893	--	--	--	1,962,893
Revisor of Statutes	2,446,056	--	12,885	--	2,458,941
Judiciary	100,583,935	1,627,444	(3,421,835)	--	98,789,544
Judicial Council	392,111	--	1,356	--	393,467
Total--General Government	\$ 376,395,466	\$ 26,555,635	(\$ 829,735)	(\$ 200,000)	\$ 401,921,366
Human Resources					
Social & Rehabilitation Services	311,804,615	--	4,509	--	311,809,124
Kansas Neurological Institute	25,930,761	--	--	--	25,930,761
Larned State Hospital	35,925,662	2,724,691	1,079,594	--	39,729,947
Osawatomie State Hospital	20,766,042	--	--	--	20,766,042

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
Human Resources Cont'd.					
Parsons State Hospital & Training Center	21,489,225	--	8,013	--	21,497,238
Rainbow Mental Health Facility	7,173,208	--	--	--	7,173,208
Subtotal--SRS	\$ 423,089,513	\$ 2,724,691	\$ 1,092,116	\$ --	\$ 426,906,320
Department on Aging	14,392,454	--	--	--	14,392,454
Health & Environment--Health	55,557,876	(320,198)	50,000	--	55,287,678
Department of Labor	66,938,577	(23,881,073)	--	--	43,057,504
Commission on Veterans Affairs	16,116,683	(75,660)	--	--	16,041,023
Kansas Guardianship Program	1,027,513	--	5,417	--	1,032,930
Total--Human Resources	\$ 577,122,616	(\$ 21,552,240)	\$ 1,147,533	\$ --	\$ 556,717,909
Education					
Department of Education	25,770,391	(11,700)	--	--	25,758,691
School for the Blind	5,020,829	--	40,604	--	5,061,433
School for the Deaf	7,713,429	--	105,556	--	7,818,985
Subtotal--Department of Ed.	\$ 38,504,649	(\$ 11,700)	\$ 146,160	\$ --	\$ 38,639,109
Board of Regents	27,224,173	11,700	900,000	(200,000)	27,935,873
Emporia State University	55,552,944	--	--	--	55,552,944
Fort Hays State University	55,659,873	--	--	--	55,659,873
Kansas State University	256,752,919	--	--	--	256,752,919
Kansas State University--ESARP	92,373,939	--	500,000	--	92,873,939
KSU--Veterinary Medical Center	27,094,786	--	--	--	27,094,786
Pittsburg State University	59,127,269	--	--	--	59,127,269
University of Kansas	347,067,444	--	--	--	347,067,444
University of Kansas Medical Center	236,398,335	--	500,000	--	236,898,335
Wichita State University	144,865,050	--	2,000,000	--	146,865,050
Subtotal--Regents	\$ 1,302,116,732	\$ 11,700	\$ 3,900,000	(\$ 200,000)	\$ 1,305,828,432
Kansas Arts Commission	550,335	--	--	--	550,335
Historical Society	6,790,374	--	2,080	--	6,792,454
State Library	2,251,113	--	--	--	2,251,113
Total--Education	\$ 1,350,213,203	\$ --	\$ 4,048,240	(\$ 200,000)	\$ 1,354,061,443
Public Safety					
Department of Corrections	80,187,270	1,460,000	875,000	(125,000)	82,397,270
El Dorado Correctional Facility	21,300,282	--	--	--	21,300,282
Ellsworth Correctional Facility	10,845,707	--	--	--	10,845,707
Hutchinson Correctional Facility	25,085,661	--	--	--	25,085,661
Lansing Correctional Facility	33,034,706	--	--	--	33,034,706
Larned Correctional Mental Health Facility	8,312,635	--	--	--	8,312,635
Norton Correctional Facility	12,676,676	--	--	--	12,676,676
Topeka Correctional Facility	11,774,313	--	--	--	11,774,313
Winfield Correctional Facility	10,274,243	--	--	--	10,274,243
Subtotal--Corrections	\$ 213,491,493	\$ 1,460,000	\$ 875,000	(\$ 125,000)	\$ 215,701,493
Juvenile Justice Authority	6,553,086	--	46,700	(46,700)	6,553,086
Atchison Juvenile Correctional Facility	6,058,651	--	--	--	6,058,651
Beloit Juvenile Correctional Facility	4,897,270	--	--	--	4,897,270
Kansas Juvenile Correctional Complex	430,000	1,415,774	--	--	1,845,774
Larned Juvenile Correctional Facility	8,353,404	--	--	--	8,353,404
Topeka Juvenile Correctional Facility	12,676,506	--	--	--	12,676,506
Subtotal--Juvenile Justice	\$ 38,968,917	\$ 1,415,774	\$ 46,700	(\$ 46,700)	\$ 40,384,691
Adjutant General	21,425,322	1,064,509	--	--	22,489,831
Emergency Medical Services Board	843,051	--	75,000	--	918,051
State Fire Marshal	3,783,773	--	150,000	--	3,933,773

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
Public Safety Cont'd.					
Highway Patrol	63,596,385	--	--	--	63,596,385
Kansas Bureau of Investigation	18,658,420	--	--	--	18,658,420
Kansas Parole Board	433,043	--	--	--	433,043
Sentencing Commission	669,817	--	--	--	669,817
Total--Public Safety	\$ 361,870,221	\$ 3,940,283	\$ 1,146,700	(\$ 171,700)	\$ 366,785,504
Agriculture & Natural Resources					
Department of Agriculture	20,292,940	320,198	102,245	(57,850)	20,657,533
Animal Health Department	2,206,710	623,305	72,012	--	2,902,027
State Conservation Commission	1,780,637	--	--	--	1,780,637
Health & Environment--Environment	60,977,086	--	--	--	60,977,086
Kansas State Fair	4,566,131	--	53,046	--	4,619,177
Kansas Water Office	5,400,430	79,724	140,000	--	5,620,154
Department of Wildlife & Parks	36,338,692	200,000	266,000	--	36,804,692
Total--Agriculture & Natural Resources	\$ 131,562,626	\$ 1,223,227	\$ 633,303	(\$ 57,850)	\$ 133,361,306
Transportation					
Kansas Department of Transportation	252,954,680	345,184	--	--	253,299,864
Total--Transportation	\$ 252,954,680	\$ 345,184	\$ --	\$ --	\$ 253,299,864
Total Expenditures	\$ 3,050,118,812	\$ 10,512,089	\$ 6,146,041	(\$ 629,550)	\$ 3,066,147,392

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration	13,778,637	--	--	--	13,778,637
Kansas Human Rights Commission	1,394,643	--	--	--	1,394,643
Board of Indigents' Defense Services	16,420,033	--	--	--	16,420,033
Department of Commerce	--	--	--	--	--
Department of Revenue	21,976,275	--	--	--	21,976,275
Board of Tax Appeals	1,524,630	--	--	--	1,524,630
Governmental Ethics Commission	453,621	--	--	--	453,621
Office of the Governor	2,068,593	--	--	--	2,068,593
Office of the Lieutenant Governor	127,374	--	--	--	127,374
Attorney General	4,781,402	--	182,472	--	4,963,874
Secretary of State	836,591	--	--	--	836,591
State Treasurer	250,000	--	--	--	250,000
Legislative Coordinating Council	763,598	--	--	--	763,598
Legislature	12,482,482	--	--	--	12,482,482
Legislative Research Department	2,651,308	--	--	--	2,651,308
Legislative Division of Post Audit	1,857,449	--	--	--	1,857,449
Revisor of Statutes	2,470,112	--	--	--	2,470,112
Judiciary	83,364,432	--	--	--	83,364,432
Total--General Government	\$ 167,201,180	\$ --	\$ 182,472	\$ --	\$ 167,383,652
Human Resources					
Social & Rehabilitation Services	97,085,680	--	--	--	97,085,680
Kansas Neurological Institute	10,023,740	--	--	--	10,023,740
Larned State Hospital	27,476,044	(750,000)	1,306	--	26,727,350
Osawatomie State Hospital	8,365,122	--	--	--	8,365,122
Parsons State Hospital & Training Center	6,923,703	--	2,448	--	6,926,151
Rainbow Mental Health Facility	3,890,600	--	--	--	3,890,600
Subtotal--SRS	\$ 153,764,889	(\$ 750,000)	\$ 3,754	\$ --	\$ 153,018,643
Department on Aging	5,866,973	--	--	--	5,866,973
Health & Environment--Health	7,227,701	--	--	--	7,227,701
Department of Labor	1,852,029	--	--	--	1,852,029
Commission on Veterans Affairs	5,434,638	666,939	--	--	6,101,577
Kansas Guardianship Program	1,032,854	--	--	--	1,032,854
Total--Human Resources	\$ 175,179,084	(\$ 83,061)	\$ 3,754	\$ --	\$ 175,099,777
Education					
Department of Education	9,005,469	--	--	--	9,005,469
School for the Blind	4,484,762	--	--	--	4,484,762
School for the Deaf	7,264,758	--	--	--	7,264,758
Subtotal--Department of Ed.	\$ 20,754,989	\$ --	\$ --	\$ --	\$ 20,754,989
Board of Regents	5,753,922	--	--	--	5,753,922
Emporia State University	29,631,122	--	--	--	29,631,122
Fort Hays State University	30,439,143	--	--	--	30,439,143
Kansas State University	101,057,629	--	--	--	101,057,629
Kansas State University--ESARP	46,646,153	--	--	--	46,646,153
KSU--Veterinary Medical Center	9,568,617	--	--	--	9,568,617
Pittsburg State University	31,705,231	--	--	--	31,705,231
University of Kansas	131,574,351	--	--	--	131,574,351
University of Kansas Medical Center	94,582,170	--	--	--	94,582,170
Wichita State University	63,506,676	--	--	--	63,506,676
Subtotal--Regents	\$ 544,465,014	\$ --	\$ --	\$ --	\$ 544,465,014

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Education Cont'd.					
Kansas Arts Commission	325,443	--	--	--	325,443
Historical Society	5,426,453	--	--	--	5,426,453
State Library	1,458,142	--	--	--	1,458,142
Total--Education	\$ 572,430,041	\$ --	\$ --	\$ --	\$ 572,430,041
Public Safety					
Department of Corrections	59,240,711	105,000	100,000	--	59,445,711
El Dorado Correctional Facility	20,373,140	--	--	--	20,373,140
Ellsworth Correctional Facility	10,383,346	--	--	--	10,383,346
Hutchinson Correctional Facility	23,859,070	--	--	--	23,859,070
Lansing Correctional Facility	31,753,902	--	(100,000)	--	31,653,902
Larned Correctional Mental Health Facility	7,911,579	--	--	--	7,911,579
Norton Correctional Facility	12,079,233	--	--	--	12,079,233
Topeka Correctional Facility	10,100,741	--	--	--	10,100,741
Winfield Correctional Facility	9,770,242	--	--	--	9,770,242
Subtotal--Corrections	\$ 185,471,964	\$ 105,000	\$ --	\$ --	\$ 185,576,964
Juvenile Justice Authority	3,414,441	--	--	--	3,414,441
Atchison Juvenile Correctional Facility	5,988,759	--	--	--	5,988,759
Beloit Juvenile Correctional Facility	4,755,986	(124,580)	--	--	4,755,986
Kansas Juvenile Correctional Complex	--	--	--	--	--
Larned Juvenile Correctional Facility	7,227,634	--	--	--	7,227,634
Topeka Juvenile Correctional Facility	12,209,199	124,580	--	--	12,209,199
Subtotal--Juvenile Justice	\$ 33,596,019	\$ --	\$ --	\$ --	\$ 33,596,019
Adjutant General	4,320,634	--	--	--	4,320,634
Highway Patrol	28,928,830	--	--	--	28,928,830
Kansas Bureau of Investigation	11,705,118	--	--	--	11,705,118
Kansas Parole Board	431,241	--	--	--	431,241
Sentencing Commission	534,243	--	--	--	534,243
Total--Public Safety	\$ 264,988,049	\$ 105,000	\$ --	\$ --	\$ 265,093,049
Agriculture & Natural Resources					
Department of Agriculture	9,453,784	--	--	--	9,453,784
Animal Health Department	575,245	--	--	--	575,245
State Conservation Commission	564,578	--	--	--	564,578
Health & Environment--Environment	9,303,345	--	--	--	9,303,345
Kansas State Fair	538,103	--	--	--	538,103
Kansas Water Office	1,263,814	--	--	--	1,263,814
Department of Wildlife & Parks	3,168,729	--	--	--	3,168,729
Total--Agriculture & Natural Resources	\$ 24,867,598	\$ --	\$ --	\$ --	\$ 24,867,598
Total Expenditures	\$ 1,204,665,952	\$ 21,939	\$ 186,226	\$ --	\$ 1,204,874,117

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
General Government					
Department of Administration	13,527,679	--	--	--	13,527,679
Kansas Human Rights Commission	1,392,724	--	--	--	1,392,724
Board of Indigents' Defense Services	17,695,342	--	150,000	--	17,845,342
Department of Commerce	--	232,906	29,204	--	262,110
Department of Revenue	20,046,408	--	--	--	20,046,408
Board of Tax Appeals	1,294,199	--	--	--	1,294,199
Governmental Ethics Commission	474,169	--	--	--	474,169
Office of the Governor	1,624,479	487,560	--	--	2,112,039
Office of the Lieutenant Governor	114,817	--	--	--	114,817
Attorney General	3,806,479	--	200,000	(200,000)	3,806,479
Secretary of State	--	--	--	--	--
State Treasurer	--	--	--	--	--
Legislative Coordinating Council	699,867	--	--	--	699,867
Legislature	13,253,654	--	75,561	--	13,329,215
Legislative Research Department	2,775,629	--	24,052	--	2,799,681
Legislative Division of Post Audit	1,962,893	--	--	--	1,962,893
Revisor of Statutes	2,446,056	--	12,885	--	2,458,941
Judiciary	91,731,496	1,556,366	(3,421,835)	--	89,866,027
Total--General Government	\$ 172,845,891	\$ 2,276,832	(\$ 2,930,133)	(\$ 200,000)	\$ 171,992,590
Human Resources					
Social & Rehabilitation Services	96,729,228	--	--	--	96,729,228
Kansas Neurological Institute	11,048,774	--	--	--	11,048,774
Larned State Hospital	26,216,315	2,724,691	471,594	--	29,412,600
Osawatomie State Hospital	8,033,478	--	--	--	8,033,478
Parsons State Hospital & Training Center	7,245,227	--	8,013	--	7,253,240
Rainbow Mental Health Facility	3,840,626	--	--	--	3,840,626
Subtotal--SRS	\$ 153,113,648	\$ 2,724,691	\$ 479,607	\$ --	\$ 156,317,946
Department on Aging	5,607,105	--	--	--	5,607,105
Health & Environment--Health	7,747,625	--	50,000	--	7,797,625
Department of Labor	1,042,893	(720,466)	--	--	322,427
Commission on Veterans Affairs	5,091,529	641,716	--	--	5,733,245
Kansas Guardianship Program	1,027,513	--	5,417	--	1,032,930
Total--Human Resources	\$ 173,630,313	\$ 2,645,941	\$ 535,024	\$ --	\$ 176,811,278
Education					
Department of Education	9,219,477	(11,700)	--	--	9,207,777
School for the Blind	4,646,699	--	40,604	--	4,687,303
School for the Deaf	7,382,250	--	105,556	--	7,487,806
Subtotal--Department of Ed.	\$ 21,248,426	(\$ 11,700)	\$ 146,160	\$ --	\$ 21,382,886
Board of Regents	13,915,492	11,700	400,525	(200,000)	14,127,717
Emporia State University	30,126,433	--	--	--	30,126,433
Fort Hays State University	31,238,730	--	--	--	31,238,730
Kansas State University	102,812,645	--	--	--	102,812,645
Kansas State University--ESARP	47,685,802	--	200,000	--	47,885,802
KSU--Veterinary Medical Center	9,823,702	--	--	--	9,823,702
Pittsburg State University	32,435,314	--	--	--	32,435,314
University of Kansas	134,188,502	--	--	--	134,188,502
University of Kansas Medical Center	96,017,813	--	500,000	--	96,517,813
Wichita State University	64,519,540	--	--	--	64,519,540
Subtotal--Regents	\$ 562,763,973	\$ 11,700	\$ 1,100,525	(\$ 200,000)	\$ 563,676,198

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Education Cont'd.					
Kansas Arts Commission	343,392	--	--	--	343,392
Historical Society	5,450,504	--	--	--	5,450,504
State Library	1,488,651	--	--	--	1,488,651
Total--Education	\$ 591,294,946	\$ --	\$ 1,246,685	(\$ 200,000)	\$ 592,341,631
Public Safety					
Department of Corrections	58,941,645	1,460,000	750,000	--	61,151,645
El Dorado Correctional Facility	21,163,802	--	--	--	21,163,802
Ellsworth Correctional Facility	10,786,339	--	--	--	10,786,339
Hutchinson Correctional Facility	24,766,458	--	--	--	24,766,458
Lansing Correctional Facility	32,912,677	--	--	--	32,912,677
Larned Correctional Mental Health Facility	8,308,828	--	--	--	8,308,828
Norton Correctional Facility	12,513,125	--	--	--	12,513,125
Topeka Correctional Facility	10,288,847	--	--	--	10,288,847
Winfield Correctional Facility	10,072,141	--	--	--	10,072,141
Subtotal--Corrections	\$ 189,753,862	\$ 1,460,000	\$ 750,000	\$ --	\$ 191,963,862
Juvenile Justice Authority	3,452,981	--	46,700	(46,700)	3,452,981
Atchison Juvenile Correctional Facility	5,855,242	--	--	--	5,855,242
Beloit Juvenile Correctional Facility	4,688,537	--	--	--	4,688,537
Kansas Juvenile Correctional Complex	430,000	1,115,774	--	--	1,545,774
Larned Juvenile Correctional Facility	7,870,781	--	--	--	7,870,781
Topeka Juvenile Correctional Facility	12,506,462	--	--	--	12,506,462
Subtotal--Juvenile Justice	\$ 34,804,003	\$ 1,115,774	\$ 46,700	(\$ 46,700)	\$ 35,919,777
Adjutant General	4,123,259	289,085	--	--	4,412,344
Highway Patrol	--	--	30,688,004	--	30,688,004
Kansas Bureau of Investigation	12,242,058	--	(350,000)	--	11,892,058
Kansas Parole Board	433,043	--	--	--	433,043
Sentencing Commission	543,647	--	--	--	543,647
Total--Public Safety	\$ 241,899,872	\$ 2,864,859	\$ 31,134,704	(\$ 46,700)	\$ 275,852,735
Agriculture & Natural Resources					
Department of Agriculture	9,518,030	45,064	57,850	(57,850)	9,563,094
Animal Health Department	572,345	--	72,012	--	644,357
State Conservation Commission	592,127	--	--	--	592,127
Health & Environment--Environment	9,760,328	--	--	--	9,760,328
Kansas State Fair	655,133	--	--	--	655,133
Kansas Water Office	1,297,854	79,724	--	--	1,377,578
Department of Wildlife & Parks	2,732,319	--	266,000	--	2,998,319
Total--Agriculture & Natural Resources	\$ 25,128,136	\$ 124,788	\$ 395,862	(\$ 57,850)	\$ 25,590,936
Total Expenditures	\$ 1,204,799,158	\$ 7,912,420	\$ 30,382,142	(\$ 504,550)	\$ 1,242,589,170

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration					
Emergency Flood Control	259,000	--	--	--	259,000
e-911 Grants	--	--	--	--	--
Grants to Public Broadcasting Stations	357,598	--	--	--	357,598
Total--Department of Administration	\$ 616,598	\$ --	\$ --	\$ --	\$ 616,598
Kansas Corporation Commission					
Energy Conservation Grants	540,985	--	--	--	540,985
Department of Commerce					
Main Street Development	55,000	--	--	--	55,000
Marketing Assistance	300,000	--	--	--	300,000
Community Development Block Grant	23,382,000	--	--	--	23,382,000
Agriculture Products Development	60,000	--	--	--	60,000
Small Business Development Centers	368,500	--	--	--	368,500
Community Capacity Building Grants	331,049	--	--	--	331,049
Kansas Partnership Program	1,500,000	--	--	--	1,500,000
School-to-Work Program	150,000	--	--	--	150,000
Federal Flood Mitigation	126,000	--	--	--	126,000
State Employment Programs	--	--	--	--	--
Enterprise Facilitation	--	--	--	--	--
Total--Dept. of Commerce	\$ 26,272,549	\$ --	\$ --	\$ --	\$ 26,272,549
Department of Revenue					
Sand Royalty Fund	63,700	--	--	--	63,700
Co. Treas. Vehicle Licensing Fee Fund	127,750	--	--	--	127,750
Mineral Production Tax Fund	5,411,000	--	--	--	5,411,000
County Drug Tax Fund	685,000	--	--	--	685,000
Total--Department of Revenue	\$ 6,287,450	\$ --	\$ --	\$ --	\$ 6,287,450
Office of the Governor					
Federal & Other Grants Programs	5,386,980	--	--	--	5,386,980
Attorney General					
Crime Victims Assistance Fund	612,039	--	--	--	612,039
Protection from Abuse	1,176,903	--	--	--	1,176,903
Total--Attorney General	\$ 1,788,942	\$ --	\$ --	\$ --	\$ 1,788,942
Insurance Department					
Firefighters' Associations Grants	7,500,000	--	--	--	7,500,000
Secretary of State					
Help America Vote Act	--	189,893	--	--	189,893
State Treasurer					
Tax Increment Financing	1,100,000	--	--	--	1,100,000
Local Alcoholic Liquor Fund	19,000,000	--	--	--	19,000,000
Rental of Motor Vehicles Excise Tax	2,850,000	--	--	--	2,850,000
Racing Admissions Tax	2,400	--	--	--	2,400
Kansas Speedway Bond Financing	4,500,000	--	--	--	4,500,000
Total--State Treasurer	\$ 27,452,400	\$ --	\$ --	\$ --	\$ 27,452,400
Judiciary					
Child Welfare Federal Fund	40,000	--	--	--	40,000
Dispute Resolution Fund	40,000	--	--	--	40,000
Technology Fund	350,000	--	--	--	350,000
Permanent Families Account	506,068	--	--	--	506,068
Total--Judiciary	\$ 936,068	\$ --	\$ --	\$ --	\$ 936,068
Total--General Government	\$ 76,781,972	\$ 189,893	\$ --	\$ --	\$ 76,971,865

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Human Resources					
Social & Rehabilitation Services					
Interpreter Grants	32,809	--	--	--	32,809
Early Head Start/Head Start	7,889,618	--	--	--	7,889,618
Children & Family Services Grants	326,580	--	--	--	326,580
Children's Cabinet Grants	5,032,074	--	(8,895)	--	5,023,179
Mental Health Grants	2,827,833	--	--	--	2,827,833
Assistive Technology Loan Program	2,554,244	--	--	--	2,554,244
School Violence Prevention--CIF	228,000	--	--	--	228,000
Rehabilitation Services Grants	3,574,303	--	--	--	3,574,303
Total--SRS	\$ 22,465,461	\$ --	(\$ 8,895)	\$ --	\$ 22,456,566
Health & Environment--Health					
General Health Programs	4,757,102	--	--	--	4,757,102
Primary Health Project	1,520,840	--	--	--	1,520,840
Other Federal Aid	1,695,262	--	--	--	1,695,262
Teen Pregnancy Prevention	695,984	--	--	--	695,984
Pregnancy Maintenance	300,000	--	--	--	300,000
Food Service Inspection	785,000	--	--	--	785,000
Sexually Trans. Disease Control Proj.	310,484	--	--	--	310,484
WIC Program	6,000,000	--	--	--	6,000,000
Commodity Supplemental Food Prog.	131,880	--	--	--	131,880
Mothers & Infants Health Program	2,367,387	--	--	--	2,367,387
Childcare Facility Licensure Aid	1,006,973	--	--	--	1,006,973
Healthy Start	250,000	--	--	--	250,000
Family Planning/Federal Title X	2,198,222	--	--	--	2,198,222
Preventive Health Block Grant	369,621	--	--	--	369,621
Migrant Health Program	56,500	--	--	--	56,500
Lead Poisoning and Prevention Program	4,500	--	--	--	4,500
Lead Hazard Control	--	1,933,450	--	--	1,933,450
Federal Tobacco Prevention Aid	500,000	--	--	--	500,000
Homeland Security Aid	6,314,377	--	--	--	6,314,377
AIDS Services/Education	1,577,719	--	--	--	1,577,719
District Coroners Fund	262,178	--	--	--	262,178
Immunization Programs	1,131,750	--	--	--	1,131,750
Infants & Toddlers Program	2,792,000	--	--	--	2,792,000
SIDS Program Network Aid	25,000	--	--	--	25,000
Child Care & Development Block Grant	3,662,633	--	--	--	3,662,633
Total--KDHE--Health	\$ 38,715,412	\$ 1,933,450	\$ --	\$ --	\$ 40,648,862
Department of Labor					
State Employment Programs	2,548,418	--	--	--	2,548,418
Total--Human Resources	\$ 63,729,291	\$ 1,933,450	(\$ 8,895)	\$ --	\$ 65,653,846
Education					
Department of Education					
General State Aid	1,626,355,000	71,000	--	--	1,626,426,000
School District Finance Fund	32,000,000	(142,000)	--	--	31,858,000
Supplemental State Aid	160,740,000	--	--	--	160,740,000
Bond & Interest Aid	52,000,000	--	--	--	52,000,000
KPERS Employer Contribution	114,733,089	(847,191)	--	6,005,014	119,890,912
Special Education Services Aid	328,866,845	--	--	--	328,866,845
Juvenile Detention Grants	6,268,915	--	--	--	6,268,915
Deaf-Blind Program Aid	109,000	--	--	--	109,000

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Department of Education, Cont'd.					
School Food Assistance	76,720,131	--	--	--	76,720,131
Driver Education Program Aid	1,546,500	--	--	--	1,546,500
Alcohol & Drug Abuse Programs	2,750,000	--	--	--	2,750,000
Federal Class Size Reduction Initiative	197,000	--	--	--	197,000
Federal School Renovation Grants	593,000	--	--	--	593,000
Ed. Research & Innovative Prog.	3,195,790	--	--	--	3,195,790
Elementary & Secondary Ed. Prog.	105,887,000	--	--	--	105,887,000
Education for Economic Security Aid	200,000	--	--	--	200,000
Community Service Grants	400,000	--	--	--	400,000
21st Century Community Learning Ctrs.	3,700,000	--	--	--	3,700,000
Rural & Low Income Schools	525,000	--	--	--	525,000
Lang Assistance Grants to States	2,250,000	--	--	--	2,250,000
Federal Reading First Grants	5,000,000	--	--	--	5,000,000
Improving Teacher Quality	20,000,000	--	--	--	20,000,000
Vocational Education Grants	5,350,000	--	--	--	5,350,000
Teaching Excellence Scholarships	133,000	--	--	--	133,000
Parent Education	7,139,500	--	--	--	7,139,500
Total--Department of Education	\$ 2,556,659,770	(\$ 918,191)	\$ --	\$ 6,005,014	\$ 2,561,746,593
Board of Regents					
Washburn Operating Grant	10,102,336	--	--	--	10,102,336
Postsecondary Aid for Vocational Ed.	25,630,765	--	--	--	25,630,765
Technical College & School Grant	--	--	--	--	--
Adult Basic Education	4,315,310	--	--	--	4,315,310
Technical Equipment	424,077	--	--	--	424,077
Technical Innovation & Internships	185,483	--	--	--	185,483
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Truck Driver Training	70,000	--	--	--	70,000
Community College Operating Grant	80,958,169	--	--	--	80,958,169
Carl Perkins Grant	7,009,752	--	--	--	7,009,752
KAN-ED	2,650,000	--	--	--	2,650,000
Other Aid	596,540	--	--	--	596,540
Total--Board of Regents	\$ 134,507,432	\$ --	\$ --	\$ --	\$ 134,507,432
Kansas State University					
Miscellaneous Aid	1,026,441	--	--	--	1,026,441
Kansas State University--ESARP					
Miscellaneous Aid	225,077	--	--	--	225,077
Subtotal--Regents	\$ 135,758,950	\$ --	\$ --	\$ --	\$ 135,758,950
Kansas Arts Commission					
Arts Grants	272,332	--	--	--	272,332
Historical Society					
Historic Preservation Aid	150,000	--	--	--	150,000
Kansas Humanities Council	81,830	--	--	--	81,830
Cultural Heritage Center	27,930	--	--	--	27,930
Heritage Trust Fund	900,000	--	--	--	900,000
Total--Historical Society	\$ 1,159,760	\$ --	\$ --	\$ --	\$ 1,159,760
State Library					
Grants to Libraries	3,857,650	--	--	--	3,857,650
Total--Education	\$ 2,697,708,462	(\$ 918,191)	\$ --	\$ 6,005,014	\$ 2,702,795,285
Public Safety					
Department of Corrections					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Department of Corrections, Cont'd.					
Community Corrections	14,240,912	--	--	--	14,240,912
Community Re-entry Grant	30,000	--	--	--	30,000
Total--Department of Corrections	\$ 16,473,212	\$ --	--	\$ --	\$ 16,473,212
Juvenile Justice Authority					
Delinquency Prevention Formula Grants	5,414,487	--	--	--	5,414,487
Juv. Justice Delinquency Prevent. Grant	905,480	--	--	--	905,480
Juv. Justice Delinquency Trust Fund	500,000	--	--	--	500,000
Juvenile Accountability Block Grant	1,997,233	--	--	--	1,997,233
Management Information System	26,000	--	--	--	26,000
Community Corrections	3,348,347	--	--	--	3,348,347
Case Management	9,117,433	--	--	--	9,117,433
Intake & Assessment	4,068,613	--	--	--	4,068,613
Purchase-of-Service	10,150,202	--	--	--	10,150,202
Going Home Federal Grant	130,960	--	--	--	130,960
Education Grants	55,000	--	--	--	55,000
Juvenile Detention Facilities	604,485	--	--	--	604,485
Total--Juvenile Justice Authority	\$ 36,318,240	\$ --	--	\$ --	\$ 36,318,240
Adjutant General					
FEMA Grants	2,267,497	--	--	--	2,267,497
U.S. DOT Grants	181,375	--	--	--	181,375
Hazard Mitigation	7,566,094	--	--	--	7,566,094
Hoisington Tornado	101,250	--	--	--	101,250
Ice Storm Disaster Relief	4,612,746	--	--	--	4,612,746
NE Kansas Tornadoes	5,580,981	--	--	--	5,580,981
Disaster Relief	2,103,577	--	--	--	2,103,577
Total--Adjutant General	\$ 22,413,520	\$ --	--	\$ --	\$ 22,413,520
Emergency Medical Services Board					
Rural Health Options Grant	12,228	--	--	--	12,228
EMT Tuition Assistance	--	--	--	--	--
Rural Access to Emergency Devices	27,039	--	--	--	27,039
Total--Emergency Medical Services	\$ 39,267	\$ --	--	\$ --	\$ 39,267
Highway Patrol					
Domestic Preparedness	15,650,000	--	--	--	15,650,000
Kansas Bureau of Investigation					
Federal Aid Payments	1,491,793	--	--	--	1,491,793
Sentencing Commission					
Drug Treatment Prison Alternative	4,057,130	(1,500,000)	--	--	2,557,130
Total--Public Safety	\$ 96,443,162	(\$ 1,500,000)	--	\$ --	\$ 94,943,162
Agriculture & Natural Resources					
State Conservation Commission					
Aid to Conservation Districts	1,043,000	--	--	--	1,043,000
Watershed Dam Planning/Construction	361,212	--	--	--	361,212
Horsethief Reservoir	--	--	--	--	--
Riparian and Wetland Restoration	750	--	--	--	750
Total--State Conservation Commiss.	\$ 1,404,962	\$ --	--	\$ --	\$ 1,404,962
Health & Environment--Environment					
Air Pollution Control Program Aid	1,154,656	--	--	--	1,154,656
Waste Management Aid	1,146,388	--	--	--	1,146,388
Nonpoint Source Pollution Program Aid	99,264	--	--	--	99,264
Local Environmental Protection Prog.	1,674,856	--	--	--	1,674,856

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Health & Environment--Environment, Cont'd					
Water System Revolving Fund	310,000	--	--	--	310,000
Other Federal Aid	696,250	--	--	--	696,250
Total--KDHE--Environment	\$ 5,081,414	\$ --	\$ --	\$ --	\$ 5,081,414
Department of Wildlife & Parks					
Land and Water Conservation Grants	500,000	--	--	--	500,000
Wildlife Fee Fund	265,000	--	--	--	265,000
Federal Grants Fund	820,000	--	--	--	820,000
Total--Dept. of Wildlife & Parks	\$ 1,585,000	\$ --	\$ --	\$ --	\$ 1,585,000
Total--Ag. & Natural Resources	\$ 8,071,376	\$ --	\$ --	\$ --	\$ 8,071,376
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	156,149,294	--	--	--	156,149,294
Federal Transit Administration	6,643,623	--	--	--	6,643,623
Federal Highway Safety	2,285,500	--	--	--	2,285,500
Metropolitan Transportation Planning	1,238,260	--	--	--	1,238,260
State Coordinated Public Transportation	5,490,377	--	--	--	5,490,377
Aviation Grants	3,000,000	--	--	--	3,000,000
Total--Dept. of Transportation	\$ 180,667,054	\$ --	\$ --	\$ --	\$ 180,667,054
Total--Transportation	\$ 180,667,054	\$ --	\$ --	\$ --	\$ 180,667,054
Total--Aid to Local Governments	\$ 3,123,401,317	(\$ 294,848)	(\$ 8,895)	\$ 6,005,014	\$ 3,129,102,588

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
General Government					
Department of Administration					
Emergency Flood Control	259,000	--	--	--	259,000
e-911 Grants	--	--	7,672,667	--	7,672,667
Grants to Public Broadcasting Stations	356,239	--	--	--	356,239
Total--Department of Administration	\$ 615,239	\$ --	\$ 7,672,667	\$ --	\$ 8,287,906
Kansas Corporation Commission					
Energy Conservation Grants	540,985	--	--	--	540,985
Department of Commerce					
Main Street Development	55,000	--	--	--	55,000
Marketing Assistance	--	--	--	--	--
Community Development Block Grant	23,382,000	--	--	--	23,382,000
Agriculture Products Development	50,000	--	--	--	50,000
Small Business Development Centers	368,500	--	--	--	368,500
Community Capacity Building Grants	282,227	--	--	--	282,227
Kansas Partnership Program	1,200,000	--	--	--	1,200,000
School-to-Work Program	--	--	--	--	--
Federal Flood Mitigation	126,000	--	--	--	126,000
State Employment Programs	--	1,850,000	--	--	1,850,000
Enterprise Facilitation	200,000	--	--	--	200,000
Total--Dept. of Commerce	\$ 25,663,727	\$ 1,850,000	\$ --	\$ --	\$ 27,513,727
Department of Revenue					
Sand Royalty Fund	53,300	--	--	--	53,300
Co. Treas. Vehicle Licensing Fee Fund	127,750	--	--	--	127,750
Mineral Production Tax Fund	5,300,000	--	--	--	5,300,000
County Drug Tax Fund	690,000	--	--	--	690,000
Total--Department of Revenue	\$ 6,171,050	\$ --	\$ --	\$ --	\$ 6,171,050
Office of the Governor					
Federal & Other Grants Programs	5,568,376	--	--	--	5,568,376
Attorney General					
Crime Victims Assistance Fund	612,039	--	--	--	612,039
Protection from Abuse	1,176,903	--	--	--	1,176,903
Total--Attorney General	\$ 1,788,942	\$ --	\$ --	\$ --	\$ 1,788,942
Insurance Department					
Firefighters' Associations Grants	7,500,000	--	--	--	7,500,000
Secretary of State					
Help America Vote Act	--	14,905,880	(434,152)	--	14,471,728
State Treasurer					
Tax Increment Financing	1,100,000	--	--	--	1,100,000
Local Alcoholic Liquor Fund	19,100,000	--	--	--	19,100,000
Rental of Motor Vehicles Excise Tax	2,900,000	--	--	--	2,900,000
Racing Admissions Tax	2,500	--	--	--	2,500
Kansas Speedway Bond Financing	5,000,000	--	--	--	5,000,000
Total--State Treasurer	\$ 28,102,500	\$ --	\$ --	\$ --	\$ 28,102,500
Judiciary					
Child Welfare Federal Fund	40,000	--	--	--	40,000
Dispute Resolution Fund	30,000	--	--	--	30,000
Technology Fund	350,000	--	--	--	350,000
Permanent Families Account	512,372	--	--	--	512,372
Total--Judiciary	\$ 932,372	\$ --	\$ --	\$ --	\$ 932,372
Total--General Government	\$ 76,883,191	\$ 16,755,880	\$ 7,238,515	\$ --	\$ 100,877,586

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Human Resources					
Social & Rehabilitation Services					
Interpreter Grants	32,809	--	--	--	32,809
Early Head Start/Head Start	7,889,618	--	--	--	7,889,618
Children & Family Services Grants	326,580	--	--	--	326,580
Children's Cabinet Grants	11,304,500	--	(1,104,509)	--	10,199,991
Mental Health Grants	2,576,250	--	--	--	2,576,250
Assistive Technology Loan Program	--	--	--	--	--
School Violence Prevention--CIF	228,000	--	--	--	228,000
Rehabilitation Services Grants	3,574,303	--	--	--	3,574,303
Total--SRS	\$ 25,932,060	\$ --	(\$ 1,104,509)	\$ --	\$ 24,827,551
Health & Environment--Health					
General Health Programs	4,757,102	--	--	--	4,757,102
Primary Health Project	1,520,840	--	--	--	1,520,840
Other Federal Aid	1,739,573	--	--	--	1,739,573
Teen Pregnancy Prevention	695,984	--	--	--	695,984
Pregnancy Maintenance	--	--	--	--	--
Food Service Inspection	785,000	--	--	--	785,000
Sexually Trans. Disease Control Proj.	310,484	--	--	--	310,484
WIC Program	6,000,000	--	--	--	6,000,000
Commodity Supplemental Food Prog.	131,880	--	--	--	131,880
Mothers & Infants Health Program	2,367,387	--	--	--	2,367,387
Childcare Facility Licensure Aid	838,673	--	--	--	838,673
Healthy Start	250,000	--	--	--	250,000
Family Planning/Federal Title X	2,189,929	--	--	--	2,189,929
Preventive Health Block Grant	369,621	--	--	--	369,621
Migrant Health Program	56,500	--	--	--	56,500
Lead Poisoning and Prevention Program	4,500	--	--	--	4,500
Lead Hazard Control	--	--	--	--	--
Federal Tobacco Prevention Aid	327,383	--	--	--	327,383
Homeland Security Aid	6,278,377	--	--	--	6,278,377
AIDS Services/Education	1,791,522	--	--	--	1,791,522
District Coroners Fund	267,421	--	--	--	267,421
Immunization Programs	796,200	--	--	--	796,200
Infants & Toddlers Program	2,671,305	--	--	--	2,671,305
SIDS Program Network Aid	25,000	--	--	--	25,000
Child Care & Development Block Grant	4,032,254	--	--	--	4,032,254
Total--KDHE--Health	\$ 38,206,935	\$ --	\$ --	\$ --	\$ 38,206,935
Department of Labor					
State Employment Programs	1,850,000	(1,850,000)	--	--	--
Total--Human Resources	\$ 65,988,995	(\$ 1,850,000)	(\$ 1,104,509)	\$ --	\$ 63,034,486
Education					
Department of Education					
General State Aid	1,764,802,000	1,890,000	--	--	1,766,692,000
School District Finance Fund	14,900,000	8,370,000	--	--	23,270,000
Supplemental State Aid	163,045,000	--	--	--	163,045,000
Bond & Interest Aid	57,000,000	--	--	--	57,000,000
KPERS Employer Contribution	134,979,253	4,253,138	--	--	139,232,391
Special Education Services Aid	337,866,845	--	--	--	337,866,845
Juvenile Detention Grants	5,599,393	--	--	--	5,599,393
Deaf-Blind Program Aid	109,000	--	--	--	109,000

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Department of Education, Cont'd.					
School Food Assistance	77,445,131	--	--	--	77,445,131
Driver Education Program Aid	1,568,000	--	--	--	1,568,000
Alcohol & Drug Abuse Programs	2,612,500	--	--	--	2,612,500
Federal Class Size Reduction Initiative	--	--	--	--	--
Federal School Renovation Grants	--	--	--	--	--
Ed. Research & Innovative Prog.	1,469,290	--	--	--	1,469,290
Elementary & Secondary Ed. Prog.	108,650,500	--	--	--	108,650,500
Education for Economic Security Aid	--	--	--	--	--
Community Service Grants	400,000	--	--	--	400,000
21st Century Community Learning Ctrs.	3,700,000	--	--	--	3,700,000
Rural & Low Income Schools	525,000	--	--	--	525,000
Lang Assistance Grants to States	2,250,000	--	--	--	2,250,000
Federal Reading First Grants	5,500,000	--	--	--	5,500,000
Improving Teacher Quality	19,750,000	--	--	--	19,750,000
Vocational Education Grants	5,350,000	--	--	--	5,350,000
Teaching Excellence Scholarships	168,000	--	--	--	168,000
Parent Education	7,139,500	--	--	--	7,139,500
Total--Department of Education	\$ 2,714,829,412	\$ 14,513,138	\$ --	\$ --	\$ 2,729,342,550
Board of Regents					
Washburn Operating Grant	10,557,396	--	--	--	10,557,396
Postsecondary Aid for Vocational Ed.	26,630,765	--	--	--	26,630,765
Technical College & School Grant	--	--	875,000	--	875,000
Adult Basic Education	4,315,310	--	--	--	4,315,310
Technical Equipment	424,077	--	--	--	424,077
Technical Innovation & Internships	180,500	--	--	--	180,500
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Truck Driver Training	70,000	--	--	--	70,000
Community College Operating Grant	86,044,250	--	--	--	86,044,250
Carl Perkins Grant	6,373,849	--	--	--	6,373,849
KAN-ED	2,650,000	--	--	--	2,650,000
Other Aid	611,000	--	--	--	611,000
Total--Board of Regents	\$ 140,422,147	\$ --	\$ 875,000	\$ --	\$ 141,297,147
Kansas State University					
Miscellaneous Aid	848,906	--	--	--	848,906
Kansas State University--ESARP					
Miscellaneous Aid	212,969	--	--	--	212,969
Subtotal--Regents	\$ 141,484,022	\$ --	\$ 875,000	\$ --	\$ 142,359,022
Kansas Arts Commission					
Arts Grants	103,956	--	35,000	--	138,956
Historical Society					
Historic Preservation Aid	150,000	--	--	--	150,000
Kansas Humanities Council	81,830	--	--	--	81,830
Cultural Heritage Center	27,930	--	--	--	27,930
Heritage Trust Fund	900,000	--	--	--	900,000
Total--Historical Society	\$ 1,159,760	\$ --	\$ --	\$ --	\$ 1,159,760
State Library					
Grants to Libraries	3,854,415	--	--	--	3,854,415
Total--Education	\$ 2,861,431,565	\$ 14,513,138	\$ 910,000	\$ --	\$ 2,876,854,703
Public Safety					
Department of Corrections					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Department of Corrections, Cont'd.					
Community Corrections	15,548,912	--	--	--	15,548,912
Community Re-entry Grant	30,000	--	--	--	30,000
Total--Department of Corrections	\$ 17,781,212	\$ --	\$ --	\$ --	\$ 17,781,212
Juvenile Justice Authority					
Delinquency Prevention Formula Grants	5,414,487	--	--	--	5,414,487
Juv. Justice Delinquency Prevent. Grant	795,518	--	--	--	795,518
Juv. Justice Delinquency Trust Fund	350,000	--	--	--	350,000
Juvenile Accountability Block Grant	1,485,492	--	--	--	1,485,492
Management Information System	32,000	--	--	--	32,000
Community Corrections	4,363,872	--	--	--	4,363,872
Case Management	8,117,433	--	--	--	8,117,433
Intake & Assessment	4,068,613	--	--	--	4,068,613
Purchase-of-Service	7,147,439	--	--	--	7,147,439
Going Home Federal Grant	148,232	--	--	--	148,232
Education Grants	50,000	--	--	--	50,000
Juvenile Detention Facilities	602,740	--	--	--	602,740
Total--Juvenile Justice Authority	\$ 32,575,826	\$ --	\$ --	\$ --	\$ 32,575,826
Adjutant General					
FEMA Grants	870,000	--	--	--	870,000
U.S. DOT Grants	181,375	--	--	--	181,375
Hazard Mitigation	7,060,000	--	--	--	7,060,000
Hoisington Tornado	--	--	--	--	--
Ice Storm Disaster Relief	3,502,646	--	--	--	3,502,646
NE Kansas Tornadoes	1,678,125	--	--	--	1,678,125
Disaster Relief	53,470	--	--	--	53,470
Total--Adjutant General	\$ 13,345,616	\$ --	\$ --	\$ --	\$ 13,345,616
Emergency Medical Services Board					
Rural Health Options Grant	--	--	--	--	--
EMT Tuition Assistance	--	--	200,000	--	200,000
Rural Access to Emergency Devices	259,834	--	--	--	259,834
Total--Emergency Medical Services	\$ 259,834	\$ --	\$ 200,000	\$ --	\$ 459,834
Highway Patrol					
Domestic Preparedness	20,350,000	--	--	--	20,350,000
Kansas Bureau of Investigation					
Federal Aid Payments	800,000	--	--	--	800,000
Sentencing Commission					
Drug Treatment Prison Alternative	5,651,548	--	--	--	5,651,548
Total--Public Safety	\$ 90,764,036	\$ --	\$ 200,000	\$ --	\$ 90,964,036
Agriculture & Natural Resources					
State Conservation Commission					
Aid to Conservation Districts	1,043,000	--	--	--	1,043,000
Watershed Dam Planning/Construction	351,500	--	--	--	351,500
Horsethief Reservoir	--	--	440,491	--	440,491
Riparian and Wetland Restoration	750	--	--	--	750
Total--State Conservation Commiss.	\$ 1,395,250	\$ --	\$ 440,491	\$ --	\$ 1,835,741
Health & Environment--Environment					
Air Pollution Control Program Aid	1,154,656	--	--	--	1,154,656
Waste Management Aid	240,000	--	--	--	240,000
Nonpoint Source Pollution Program Aid	101,512	--	--	--	101,512
Local Environmental Protection Prog.	1,603,896	--	--	--	1,603,896

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Health & Environment--Environment, Cont'd					
Water System Revolving Fund	200,000	--	--	--	200,000
Other Federal Aid	697,596	--	--	--	697,596
Total--KDHE--Environment	\$ 3,997,660	\$ --	\$ --	\$ --	\$ 3,997,660
Department of Wildlife & Parks					
Land and Water Conservation Grants	500,000	--	--	--	500,000
Wildlife Fee Fund	265,000	--	--	--	265,000
Federal Grants Fund	820,000	--	--	--	820,000
Total--Dept. of Wildlife & Parks	\$ 1,585,000	\$ --	\$ --	\$ --	\$ 1,585,000
Total--Ag. & Natural Resources	\$ 6,977,910	\$ --	\$ 440,491	\$ --	\$ 7,418,401
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	143,685,064	--	--	--	143,685,064
Federal Transit Administration	6,243,623	--	--	--	6,243,623
Federal Highway Safety	1,869,500	--	--	--	1,869,500
Metropolitan Transportation Planning	1,250,643	--	--	--	1,250,643
State Coordinated Public Transportation	5,490,377	--	--	--	5,490,377
Aviation Grants	3,000,000	--	--	--	3,000,000
Total--Dept. of Transportation	\$ 167,399,207	\$ --	\$ --	\$ --	\$ 167,399,207
Total--Transportation	\$ 167,399,207	\$ --	\$ --	\$ --	\$ 167,399,207
Total--Aid to Local Governments	\$ 3,269,444,904	\$ 29,419,018	\$ 7,684,497	\$ --	\$ 3,306,548,419

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	357,598	--	--	--	357,598
Secretary of State					
Help America Vote Act	--	28,245	--	--	28,245
Total--General Government	\$ 357,598	\$ 28,245	\$ --	\$ --	\$ 385,843
Human Resources					
Social & Rehabilitation Services					
Interpreter Grants	6,988	--	--	--	6,988
Children's Cabinet Grants	212,000	--	--	--	212,000
Mental Health Grants	1,526,981	--	--	--	1,526,981
Assistive Technology Loan Program	2,554,244	--	--	--	2,554,244
Rehabilitation Services Grants	761,324	--	--	--	761,324
Total--SRS	\$ 5,061,537	\$ --	\$ --	\$ --	\$ 5,061,537
Health & Environment--Health					
General Health Programs	4,757,102	--	--	--	4,757,102
Primary Health Project	1,520,840	--	--	--	1,520,840
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	537,660	--	--	--	537,660
Immunization Program	350,000	--	--	--	350,000
Pregnancy Maintenance	300,000	--	--	--	300,000
Infants & Toddlers Program	1,992,000	--	--	--	1,992,000
SIDS Program Network Grant	25,000	--	--	--	25,000
Total--KDHE--Health	\$ 9,581,482	\$ --	\$ --	\$ --	\$ 9,581,482
Department of Labor					
State Employment Programs	64,586	--	--	--	64,586
Total--Human Resources	\$ 14,707,605	\$ --	\$ --	\$ --	\$ 14,707,605
Education					
Department of Education					
General State Aid	1,621,855,000	71,000	--	--	1,621,926,000
Supplemental State Aid	160,740,000	(142,000)	--	--	160,598,000
KPERS Employer Contribution	114,733,089	(847,191)	--	6,005,014	119,890,912
Special Education Services Aid	249,791,845	--	--	--	249,791,845
Juvenile Detention Grants	6,268,915	--	--	--	6,268,915
Teaching Excellence Scholarships	133,000	--	--	--	133,000
Deaf-Blind Program Aid	109,000	--	--	--	109,000
School Food Assistance	2,370,131	--	--	--	2,370,131
Parent Education	4,639,500	--	--	--	4,639,500
Total--Department of Education	\$ 2,160,640,480	(\$ 918,191)	\$ --	\$ 6,005,014	\$ 2,165,727,303
Board of Regents					
Washburn Operating Grant	10,102,336	--	--	--	10,102,336
Postsecondary Aid for Vocational Ed.	15,299,515	--	--	--	15,299,515
Technical College & School Grant	--	--	--	--	--
Adult Basic Education	1,048,998	--	--	--	1,048,998
Technical Equipment	424,077	--	--	--	424,077
Community College Operating Grant	80,958,169	--	--	--	80,958,169
Total--Board of Regents	\$ 107,833,095	\$ --	\$ --	\$ --	\$ 107,833,095
Kansas Arts Commission					
Arts Grants	15,500	--	--	--	15,500

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2004 Approved Budget
Historical Society					
Dodge City Cultural Center	27,930	--	--	--	27,930
Kansas Humanities Council	81,830	--	--	--	81,830
Total--Historical Society	\$ 109,760	\$ --	\$ --	\$ --	\$ 109,760
State Library					
Grants to Libraries	3,398,232	--	--	--	3,398,232
Total--Education	\$ 2,271,997,067	(\$ 918,191)	\$ --	\$ 6,005,014	\$ 2,277,083,890
Public Safety					
Department of Corrections					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300
Community Corrections	14,240,912	--	--	--	14,240,912
Total--Department of Corrections	\$ 16,443,212	\$ --	\$ --	\$ --	\$ 16,443,212
Juvenile Justice Authority					
Management Information System	26,000	--	--	--	26,000
Community Corrections	3,348,347	--	--	--	3,348,347
Case Management	8,917,433	--	--	--	8,917,433
Intake & Assessment	335,596	--	--	--	335,596
Purchase-of-Service	3,227,690	--	--	--	3,227,690
Total--Juvenile Justice Authority	\$ 15,855,066	\$ --	\$ --	\$ --	\$ 15,855,066
Adjutant General					
Disaster Relief	--	--	--	--	--
Ice Storm Disaster Relief	650,000	--	--	--	650,000
NE Kansas Tornadoes	407,856	--	--	--	407,856
Total--Adjutant General	\$ 1,057,856	\$ --	\$ --	\$ --	\$ 1,057,856
Sentencing Commission					
Drug Treatment Incarceration Altern.	3,842,047	(1,500,000)	--	--	2,342,047
Total--Public Safety	\$ 37,198,181	(\$ 1,500,000)	\$ --	\$ --	\$ 35,698,181
Agriculture & Natural Resources					
Conservation Commission					
Horse Thief Reservoir	\$ --	\$ --	\$ --	\$ --	\$ --
Total--Ag. & Natural Resources	\$ --	\$ --	\$ --	\$ --	\$ --
Total--Aid to Local Governments	\$ 2,324,260,451	(\$ 2,389,946)	\$ --	\$ 6,005,014	\$ 2,327,875,519

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
General Government					
Department of Administration					
Grants to Public Broadcasting Stations	356,239	--	--	--	356,239
Secretary of State					
Help America Vote Act	--	434,152	--	--	434,152
Total--General Government	\$ 356,239	\$ 434,152	\$ --	\$ --	\$ 790,391
Human Resources					
Social & Rehabilitation Services					
Interpreter Grants	6,988	--	--	--	6,988
Children's Cabinet Grants	212,000	--	--	--	212,000
Mental Health Grants	1,526,981	--	--	--	1,526,981
Assistive Technology Loan Program	--	--	--	--	--
Rehabilitation Services Grants	761,324	--	--	--	761,324
Total--SRS	\$ 2,507,293	\$ --	\$ --	\$ --	\$ 2,507,293
Health & Environment--Health					
General Health Programs	4,757,102	--	--	--	4,757,102
Primary Health Project	1,520,840	--	--	--	1,520,840
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	537,660	--	--	--	537,660
Immunization Program	350,000	--	--	--	350,000
Pregnancy Maintenance	--	--	--	--	--
Infants & Toddlers Program	1,871,305	--	--	--	1,871,305
SIDS Program Network Grant	25,000	--	--	--	25,000
Total--KDHE--Health	\$ 9,160,787	\$ --	\$ --	\$ --	\$ 9,160,787
Department of Labor					
State Employment Programs	--	--	--	--	--
Total--Human Resources	\$ 11,668,080	\$ --	\$ --	\$ --	\$ 11,668,080
Education					
Department of Education					
General State Aid	1,760,302,000	1,890,000	--	--	1,762,192,000
Supplemental State Aid	163,045,000	8,370,000	--	--	171,415,000
KPERS Employer Contribution	134,979,253	4,253,138	--	--	139,232,391
Special Education Services Aid	249,791,845	--	--	--	249,791,845
Juvenile Detention Grants	5,599,393	--	--	--	5,599,393
Teaching Excellence Scholarships	168,000	--	--	--	168,000
Deaf-Blind Program Aid	109,000	--	--	--	109,000
School Food Assistance	2,370,131	--	--	--	2,370,131
Parent Education	4,639,500	--	--	--	4,639,500
Total--Department of Education	\$ 2,321,004,122	\$ 14,513,138	\$ --	\$ --	\$ 2,335,517,260
Board of Regents					
Washburn Operating Grant	10,557,396	--	--	--	10,557,396
Postsecondary Aid for Vocational Ed.	19,673,603	--	--	--	19,673,603
Technical College & School Grant	--	--	875,000	--	875,000
Adult Basic Education	1,048,998	--	--	--	1,048,998
Technical Equipment	424,077	--	--	--	424,077
Community College Operating Grant	86,044,250	--	--	--	86,044,250
Total--Board of Regents	\$ 117,748,324	\$ --	\$ 875,000	\$ --	\$ 118,623,324
Kansas Arts Commission					
Arts Grants	103,956	--	--	--	103,956

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2005 Approved Budget
Historical Society					
Dodge City Cultural Center	27,930	--	--	--	27,930
Kansas Humanities Council	81,830	--	--	--	81,830
Total--Historical Society	\$ 109,760	\$ --	\$ --	\$ --	\$ 109,760
State Library					
Grants to Libraries	3,398,232	--	--	--	3,398,232
Total--Education	\$ 2,442,364,394	\$ 14,513,138	\$ 875,000	\$ --	\$ 2,457,752,532
Public Safety					
Department of Corrections					
Correctional Conservation Camps	2,202,300	--	--	--	2,202,300
Community Corrections	15,548,912	--	--	--	15,548,912
Total--Department of Corrections	\$ 17,751,212	\$ --	\$ --	\$ --	\$ 17,751,212
Juvenile Justice Authority					
Management Information System	32,000	--	--	--	32,000
Community Corrections	4,363,872	--	--	--	4,363,872
Case Management	7,917,433	--	--	--	7,917,433
Intake & Assessment	483,100	--	--	--	483,100
Purchase-of-Service	1,513,976	--	--	--	1,513,976
Total--Juvenile Justice Authority	\$ 14,310,381	\$ --	\$ --	\$ --	\$ 14,310,381
Adjutant General					
Disaster Relief	53,470	--	--	--	53,470
Ice Storm Disaster Relief	--	--	--	--	--
NE Kansas Tornadoes	--	--	--	--	--
Total--Adjutant General	\$ 53,470	\$ --	\$ --	\$ --	\$ 53,470
Sentencing Commission					
Drug Treatment Incarceration Altern.	5,291,441	--	--	--	5,291,441
Total--Public Safety	\$ 37,406,504	\$ --	\$ --	\$ --	\$ 37,406,504
Agriculture & Natural Resources					
Conservation Commission					
Horsethief Reservoir	\$ --	\$ --	\$ 440,491	\$ --	\$ 440,491
Total--Ag. & Natural Resources	\$ --	\$ --	\$ 440,491	\$ --	\$ 440,491
Total--Aid to Local Governments	\$ 2,491,795,217	\$ 14,947,290	\$ 1,315,491	\$ --	\$ 2,508,057,998

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration					
Canceled Warrant Payments	161,040	--	--	--	161,040
Earned Interest on Federal Funds	470,000	--	--	--	470,000
Public TV Digital Conversion Debt	404,514	--	--	--	404,514
Grants to Public Broadcasting Stations	1,535,161	--	--	--	1,535,161
Total--Department of Administration	\$ 2,570,715	\$ --	\$ --	\$ --	\$ 2,570,715
Health Care Stabilization					
Health Care Stabilization Fund	24,647,583	--	--	--	24,647,583
Kansas Public Employees Retirement Sys.					
Retirement Benefits Bond Payment	--	--	--	--	--
Department of Commerce					
Trade Show Assistance	80,852	--	--	--	80,852
KIT and KIR Programs	3,186,366	--	--	--	3,186,366
IMPACT	11,249,484	--	--	--	11,249,484
Certified Development Companies	304,500	--	--	--	304,500
Attraction Development Grants	516,000	--	--	--	516,000
Greyhound Tourism Grants	52,361	--	--	--	52,361
Economic Opportunity Initiatives Fund	8,466,976	--	--	--	8,466,976
Agriculture Products Development	488,251	--	--	--	488,251
Employment Training	--	--	--	--	--
Existing Industry Expansion Program	1,392,399	--	--	--	1,392,399
Total--Dept. of Commerce	\$ 25,737,189	\$ --	\$ --	\$ --	\$ 25,737,189
Kansas Technology Enterprise Corporation					
University & Strategic Research	5,486,622	--	--	--	5,486,622
Product Development Financing	1,468,030	--	--	--	1,468,030
Commercialization	1,375,994	--	--	--	1,375,994
BioScience Center Seed Funding	--	--	--	--	--
MAMTC	3,613,983	--	--	--	3,613,983
Total--KTEC	\$ 11,944,629	\$ --	\$ --	\$ --	\$ 11,944,629
Kansas Lottery					
Prize Money & Commission Payments	35,984,352	--	--	--	35,984,352
Kansas Racing & Gaming Commission					
Horse Breeding Development	480,000	--	--	--	480,000
Greyhound Breeding Development	297,500	--	--	--	297,500
County Fair Benefit Funds	740,000	--	--	--	740,000
Total--Racing & Gaming Comm.	\$ 1,517,500	\$ --	\$ --	\$ --	\$ 1,517,500
Department of Revenue					
KS Qualified Ethyl Producer Fund	3,500,000	--	--	--	3,500,000
Banking Department					
Credit Counseling	45,000	--	--	--	45,000
Office of the Governor					
Federal & Other Grants Programs	6,633,518	--	--	--	6,633,518
Grant for Hispanic & Latino Affairs	--	--	--	--	--
Total--Office of the Governor	\$ 6,633,518	\$ --	\$ --	\$ --	\$ 6,633,518
Attorney General					
Crime Victims Assistance	49,808	--	--	--	49,808
Crime Victims Compensation	1,838,806	--	--	--	1,838,806

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Attorney General, Cont'd.					
Tort Claims	1,050,000	--	--	--	1,050,000
Victims of Crime Fund	1,000,000	--	--	--	1,000,000
Total--Attorney General	\$ 3,938,614	\$ --	\$ --	\$ --	\$ 3,938,614
Insurance Department					
Monument Scholarship Grants	--	--	--	--	--
Workers Compensation	2,500,000	--	--	--	2,500,000
Treasurer					
Unclaimed Property	8,500,000	--	--	--	8,500,000
Judiciary					
Access to Justice Fund	1,163,438	--	--	--	1,163,438
Total--General Government	\$ 128,682,538	\$ --	\$ --	\$ --	\$ 128,682,538
Human Resources					
Social & Rehabilitation Services					
Adoption Contract	33,649,075	--	--	--	33,649,075
Permanent Guardianship	320,200	--	--	--	320,200
Adoption Support	17,989,638	--	--	--	17,989,638
Independent Living Grants--Adoption	1,215,485	--	--	--	1,215,485
Discretionary Grants for Children	1,726,332	--	--	--	1,726,332
Family Preservation	9,964,083	--	--	--	9,964,083
Foster Care Contract	89,500,000	--	--	--	89,500,000
Grants for Children & Families	4,019,083	--	--	--	4,019,083
Juvenile Justice Authority Services	14,385,898	--	--	--	14,385,898
Alcohol & Drug Abuse Programs	21,093,003	--	--	--	21,093,003
HCBS/DD Waiver	209,557,427	--	--	--	209,557,427
Head Injured Waiver	5,962,500	--	--	--	5,962,500
Independent Living Support	1,323,988	--	--	--	1,323,988
Intermediate Care Facilities--MR	16,953,622	--	--	--	16,953,622
HealthWave	51,563,117	--	--	--	51,563,117
Nursing Facilities/Mental Health	13,100,000	--	--	--	13,100,000
HCBS/Physically Disabled Waiver	64,701,253	99,559	--	--	64,800,812
Regular Medical Assistance	1,039,048,595	(3,048,595)	--	--	1,036,000,000
Technology Assistance Waiver	211,000	--	--	--	211,000
Com. Devel. Disab. Support Services	19,103,678	--	--	--	19,103,678
Mental Health Grants	51,045,992	--	--	--	51,045,992
Behavior Management Services	4,209,503	--	--	--	4,209,503
Services for the Blind	88,226	--	--	--	88,226
Child Care Assistance	59,425,530	--	--	--	59,425,530
Child Support Pass-Through	100,000	--	--	--	100,000
Disability Determination Services	3,826,466	--	--	--	3,826,466
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	72,000	--	--	--	72,000
Funeral Assistance	470,000	--	--	--	470,000
General Assistance	7,517,103	482,897	--	--	8,000,000
Low Income Energy Assistance	15,030,276	--	--	--	15,030,276
Refugee Assistance	183,880	--	--	--	183,880
Temporary Assistance to Families	59,000,000	500,000	--	--	59,500,000
Adult Protective Services	422,628	--	--	--	422,628
Devel. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	14,680,890	--	--	--	14,680,890
Miscellaneous Grants & Claims	5,156	--	--	--	5,156
Total--SRS	\$ 1,844,092,446	(\$ 1,966,139)	\$ --	\$ --	\$ 1,842,126,307

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
State Hospitals					
Claims	4,300	--	--	--	4,300
Subtotal--SRS	\$ 1,844,096,746	(\$ 1,966,139)	\$ --	\$ --	\$ 1,842,130,607
Department on Aging					
Targeted Case Management	5,280,000	--	--	--	5,280,000
Nutrition	9,527,671	--	--	--	9,527,671
Senior Care Act	7,403,497	--	--	--	7,403,497
Nursing Facilities	316,500,000	(99,559)	--	--	316,400,441
Senior Pharmacy Assistance	1,200,000	--	--	--	1,200,000
Older Americans Act	5,075,964	--	--	--	5,075,964
HCBS/FE	60,720,000	--	--	--	60,720,000
Miscellaneous Grants	93,118	--	--	--	93,118
Total--Department on Aging	\$ 405,800,250	(\$ 99,559)	\$ --	\$ --	\$ 405,700,691
Health & Environment--Health					
Women, Infants, & Children Program	29,000,000	--	--	--	29,000,000
Pregnancy Maintenance	--	--	--	--	--
Smoking Prevention Grants	500,000	--	--	--	500,000
Total--KDHE--Health	\$ 29,500,000	\$ --	\$ --	\$ --	\$ 29,500,000
Department of Labor					
Employment Security Benefits	432,609,126	--	--	--	432,609,126
Employment Training	13,939,164	--	--	--	13,939,164
Miscellaneous Grants	10,000	--	--	--	10,000
Total--Human Resources	\$ 446,558,290	\$ --	\$ --	\$ --	\$ 446,558,290
Commission on Veterans Affairs					
Claims	817	(817)	--	--	--
Total--Human Resources	\$ 2,725,956,103	(\$ 2,066,515)	\$ --	\$ --	\$ 2,723,889,588
Education					
Department of Education					
School Food Assistance	28,735,355	--	--	--	28,735,355
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	376,000	--	--	--	376,000
Teaching Excellence Scholarships	54,000	--	--	--	54,000
Optometric Assoc. Vision Study	300,000	--	--	--	300,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	20,000	--	--	--	20,000
Elementary & Secondary Ed. Prog.	1,449,000	--	--	--	1,449,000
Ed. Research & Innovative Prog.	1,566,500	--	--	--	1,566,500
Discretionary Grants	130,000	--	--	--	130,000
Total--Department of Education	\$ 32,715,855	\$ --	\$ --	\$ --	\$ 32,715,855
Board of Regents					
State Scholarships	1,265,979	--	--	--	1,265,979
Comprehensive Grants Program	12,107,962	--	--	--	12,107,962
Vocational Scholarships	128,525	--	--	--	128,525
Scholarships for Osteopathic Education	150,000	--	--	--	150,000
Minority Scholarships	337,084	--	--	--	337,084
Minority Fellowship Program	68,000	--	--	--	68,000
Nursing Scholarships	437,780	--	--	--	437,780
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	416,376	--	--	--	416,376
ROTC Reimbursement Program	188,985	--	--	--	188,985

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Board of Regents, Cont'd.					
Optometry Education Program	131,636	--	--	--	131,636
National Guard Ed. Assistance	725,028	--	--	--	725,028
Tuition Waivers	50,000	--	--	--	50,000
Student Aid, Grants, & Scholarships	5,000	--	--	--	5,000
Total--Board of Regents	\$ 16,540,527	\$ --	\$ --	\$ --	\$ 16,540,527
Emporia State University					
Off-Campus Work Study	33,699	--	--	--	33,699
Basic Opportunity Federal Grants	4,610,824	--	--	--	4,610,824
Student Aid, Grants, & Scholarships	1,528,967	--	--	--	1,528,967
Total--Emporia State University	\$ 6,173,490	\$ --	\$ --	\$ --	\$ 6,173,490
Fort Hays State University					
Education Opportunity Grants	4,472,440	--	--	--	4,472,440
Career Work Study	32,636	--	--	--	32,636
Student Aid, Grants, & Scholarships	1,493,660	--	--	--	1,493,660
Total--Fort Hays State University	\$ 5,998,736	\$ --	\$ --	\$ --	\$ 5,998,736
Kansas State University					
Career Work Study Program	120,000	--	--	--	120,000
Student Aid, Grants, & Scholarships	105,845,406	--	--	--	105,845,406
Total--Kansas State University	\$ 105,965,406	\$ --	\$ --	\$ --	\$ 105,965,406
KSU--Veterinary Medical Center					
Student Aid, Grants, & Scholarships	16,194	--	--	--	16,194
Kansas State University--ESARP					
Student Aid, Grants, & Scholarships	11,590,101	--	--	--	11,590,101
Pittsburg State University					
Education Opportunity Grants	5,481,559	--	--	--	5,481,559
Student Aid, Grants, & Scholarships	1,972,050	--	--	--	1,972,050
Total--Pittsburg State University	\$ 7,453,609	\$ --	\$ --	\$ --	\$ 7,453,609
University of Kansas					
Student Aid, Grants, & Scholarships	109,738,516	--	--	--	109,738,516
KU Medical Center					
Medical Scholarships	2,166,764	--	--	--	2,166,764
Wichita Resident Stipends	3,653,975	--	--	--	3,653,975
Topeka Residency Program	330,300	--	--	--	330,300
Total--KU Medical Center	\$ 6,151,039	\$ --	\$ --	\$ --	\$ 6,151,039
Wichita State University					
Education Opportunity Grants	623,390	--	--	--	623,390
Pell Grants	8,000,000	--	--	--	8,000,000
Scholarship Funds	4,400,000	--	--	--	4,400,000
Student Financial Assistance	798,497	--	--	--	798,497
Total--Wichita State University	\$ 13,821,887	\$ --	\$ --	\$ --	\$ 13,821,887
Subtotal--Regents	\$ 283,449,505	\$ --	\$ --	\$ --	\$ 283,449,505
Kansas Arts Commission					
Arts Grants	1,400,477	--	--	--	1,400,477
State Library					
Grants to Libraries	447,295	--	--	--	447,295
Total--Education	\$ 318,013,132	\$ --	\$ --	\$ --	\$ 318,013,132
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	9,222,433	--	--	--	9,222,433

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Adjutant General					
Claims	4,519	--	--	--	4,519
Kansas Military Emergency Relief Fund	--	--	--	--	--
NE Kansas Tornadoes Other Needs	166,667	--	--	--	166,667
Total--Adjutant General	\$ 171,186	\$ --	\$ --	\$ --	\$ 171,186
Emergency Medical Services Board					
Oper. of EMS Regional Councils	77,500	--	--	--	77,500
Fire Marshal					
Grants, Gifts, Donations	25,100	--	--	--	25,100
Hazardous Materials	250,000	--	--	--	250,000
Total--Fire Marshal	\$ 275,100	\$ --	\$ --	\$ --	\$ 275,100
Total--Public Safety	\$ 9,746,219	\$ --	\$ --	\$ --	\$ 9,746,219
Agriculture & Natural Resources					
Department of Agriculture					
Other Assistance	12,553	--	--	--	12,553
State Conservation Commission					
Riparian and Wetland Restoration	424,119	--	--	--	424,119
Water Resource Cost-Share Program	4,092,704	--	--	--	4,092,704
Buffer Initiative	273,031	--	--	--	273,031
Non-Point Source Pollution	2,480,721	--	--	--	2,480,721
Total--State Conservation Commiss.	\$ 7,270,575	\$ --	\$ --	\$ --	\$ 7,270,575
Total--Ag. & Natural Resources	\$ 7,283,128	\$ --	\$ --	\$ --	\$ 7,283,128
Transportation					
Department of Transportation					
Claims	400,000	--	--	--	400,000
Rail Grant	2,985,000	--	--	--	2,985,000
Total--Department of Transportation	\$ 3,385,000	\$ --	\$ --	\$ --	\$ 3,385,000
Total--Transportation	\$ 3,385,000	\$ --	\$ --	\$ --	\$ 3,385,000
Total--Other Asst.,Grants & Benefits	\$ 3,193,066,120	(\$ 2,066,515)	\$ --	\$ --	\$ 3,190,999,605

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
General Government					
Department of Administration					
Canceled Warrant Payments	161,040	--	--	--	161,040
Earned Interest on Federal Funds	470,000	--	--	--	470,000
Public TV Digital Conversion Debt	397,161	--	(30,000)	--	367,161
Grants to Public Broadcasting Stations	1,530,186	--	30,000	--	1,560,186
Total--Department of Administration	\$ 2,558,387	\$ --	\$ --	\$ --	\$ 2,558,387
Health Care Stabilization					
Health Care Stabilization Fund	24,647,583	--	--	--	24,647,583
Kansas Public Employees Retirement Sys.					
Retirement Benefits Bond Payment	3,212,624	--	--	--	3,212,624
Department of Commerce					
Trade Show Assistance	40,000	--	--	--	40,000
KIT and KIR Programs	3,186,366	--	--	--	3,186,366
IMPACT	11,242,873	--	--	--	11,242,873
Certified Development Companies	304,500	--	--	--	304,500
Attraction Development Grants	500,000	--	--	--	500,000
Greyhound Tourism Grants	52,361	--	--	--	52,361
Economic Opportunity Initiatives Fund	3,225,000	--	--	--	3,225,000
Agriculture Products Development	508,000	--	--	--	508,000
Employment Training	--	13,733,874	--	--	13,733,874
Existing Industry Expansion Program	300,000	--	--	--	300,000
Total--Dept. of Commerce	\$ 19,359,100	\$ 13,733,874	\$ --	\$ --	\$ 33,092,974
Kansas Technology Enterprise Corporation					
University & Strategic Research	5,458,743	--	--	--	5,458,743
Product Development Financing	1,334,419	--	--	--	1,334,419
Commercialization	1,250,760	--	180,000	--	1,430,760
BioScience Center Seed Funding	300,000	--	--	--	300,000
MAMTC	3,513,187	--	--	--	3,513,187
Total--KTEC	\$ 11,857,109	\$ --	\$ 180,000	\$ --	\$ 12,037,109
Kansas Lottery					
Prize Money & Commission Payments	36,552,898	--	--	--	36,552,898
Kansas Racing & Gaming Commission					
Horse Breeding Development	480,000	--	--	--	480,000
Greyhound Breeding Development	297,500	--	--	--	297,500
County Fair Benefit Funds	740,000	--	--	--	740,000
Total--Racing & Gaming Comm.	\$ 1,517,500	\$ --	\$ --	\$ --	\$ 1,517,500
Department of Revenue					
KS Qualified Ethyl Producer Fund	3,500,000	--	--	--	3,500,000
Banking Department					
Credit Counseling	45,000	--	--	--	45,000
Office of the Governor					
Federal & Other Grants Programs	6,795,365	--	--	--	6,795,365
Grant for Hispanic & Latino Affairs	--	10,000	--	--	10,000
Total--Attorney General	\$ 6,795,365	\$ 10,000	\$ --	\$ --	\$ 6,805,365
Attorney General					
Crime Victims Assistance	49,808	--	--	--	49,808
Crime Victims Compensation	1,838,806	--	--	--	1,838,806

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Attorney General, Cont'd.					
Tort Claims	1,050,000	--	--	--	1,050,000
Victims of Crime Fund	1,000,000	--	--	--	1,000,000
Total--Attorney General	\$ 3,938,614	\$ --	\$ --	\$ --	\$ 3,938,614
Insurance Department					
Monument Scholarship Grants	--	--	12,396	--	12,396
Workers Compensation	2,500,000	--	--	--	2,500,000
Treasurer					
Unclaimed Property	9,000,000	--	--	--	9,000,000
Judiciary					
Access to Justice Fund	1,164,982	--	--	--	1,164,982
Total--General Government	\$ 126,649,162	\$ 13,743,874	\$ 192,396	\$ --	\$ 140,585,432
Human Resources					
Social & Rehabilitation Services					
Adoption Contract	34,931,146	--	--	--	34,931,146
Permanent Guardianship	250,000	70,200	--	--	320,200
Adoption Support	18,718,069	--	--	--	18,718,069
Independent Living Grants--Adoption	1,215,485	--	--	--	1,215,485
Discretionary Grants for Children	1,726,332	--	--	--	1,726,332
Family Preservation	9,964,083	--	1,400,000	--	11,364,083
Foster Care Contract	92,152,369	--	--	--	92,152,369
Grants for Children & Families	4,019,083	--	--	--	4,019,083
Juvenile Justice Authority Services	14,385,898	--	--	--	14,385,898
Alcohol & Drug Abuse Programs	21,093,003	--	--	--	21,093,003
HCBS/DD Waiver	213,774,540	--	--	--	213,774,540
Head Injured Waiver	5,962,500	--	1,250,000	--	7,212,500
Independent Living Support	1,323,988	--	--	--	1,323,988
Intermediate Care Facilities--MR	16,953,622	--	885,780	--	17,839,402
HealthWave	56,991,390	--	--	--	56,991,390
Nursing Facilities/Mental Health	13,100,000	--	--	--	13,100,000
HCBS/Physically Disabled Waiver	71,394,366	--	--	--	71,394,366
Regular Medical Assistance	1,160,820,525	55,625,000	550,000	--	1,216,995,525
Technology Assistance Waiver	211,000	--	--	--	211,000
Com. Devel. Disab. Support Services	20,188,564	--	--	--	20,188,564
Mental Health Grants	51,420,035	--	--	--	51,420,035
Behavior Management Services	4,209,503	--	--	--	4,209,503
Services for the Blind	88,226	--	--	--	88,226
Child Care Assistance	59,425,530	--	--	--	59,425,530
Child Support Pass-Through	100,000	--	--	--	100,000
Disability Determination Services	3,826,466	--	--	--	3,826,466
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	81,576	--	--	--	81,576
Funeral Assistance	470,000	--	--	--	470,000
General Assistance	8,200,000	300,000	--	--	8,500,000
Low Income Energy Assistance	11,935,919	--	--	--	11,935,919
Refugee Assistance	183,880	--	--	--	183,880
Temporary Assistance to Families	63,500,000	--	--	--	63,500,000
Adult Protective Services	435,307	--	--	--	435,307
Devel. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	14,654,033	--	2,582,159	--	17,236,192
Miscellaneous Grants & Claims	5,156	--	--	--	5,156
Total--SRS	\$ 1,990,338,413	\$ 55,995,200	\$ 6,667,939	\$ --	\$ 2,053,001,552

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
State Hospitals					
Claims	4,300	--	--	--	4,300
Subtotal--SRS	\$ 1,990,342,713	\$ 55,995,200	\$ 6,667,939	\$ --	\$ 2,053,005,852
Department on Aging					
Targeted Case Management	4,999,410	--	--	--	4,999,410
Nutrition	9,345,671	--	--	--	9,345,671
Senior Care Act	6,000,000	--	15,000	--	6,015,000
Nursing Facilities	327,000,000	--	--	--	327,000,000
Senior Pharmacy Assistance	1,200,000	--	--	--	1,200,000
Older Americans Act	5,010,964	--	--	--	5,010,964
HCBS/FE	61,708,620	--	--	--	61,708,620
Miscellaneous Grants	89,094	--	--	--	89,094
Total--Department on Aging	\$ 415,353,759	\$ --	\$ 15,000	\$ --	\$ 415,368,759
Health & Environment--Health					
Women, Infants, & Children Program	30,000,000	--	--	--	30,000,000
Pregnancy Maintenance	--	--	300,000	(300,000)	--
Smoking Prevention Grants	500,000	--	--	--	500,000
Total--KDHE--Health	\$ 30,500,000	\$ --	\$ 300,000	(\$ 300,000)	\$ 30,500,000
Department of Labor					
Employment Security Benefits	386,900,000	--	--	--	386,900,000
Employment Training	13,733,874	(13,733,874)	--	--	--
Miscellaneous Grants	10,000	(10,000)	--	--	--
Total--Human Resources	\$ 400,643,874	(\$ 13,743,874)	\$ --	\$ --	\$ 386,900,000
Commission on Veterans Affairs					
Claims	2,168	(2,168)	--	--	--
Total--Human Resources	\$ 2,836,842,514	\$ 42,249,158	\$ 6,982,939	(\$ 300,000)	\$ 2,885,774,611
Education					
Department of Education					
School Food Assistance	28,935,355	--	--	--	28,935,355
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	376,000	--	--	--	376,000
Teaching Excellence Scholarships	54,000	--	--	--	54,000
Optometric Assoc. Vision Study	300,000	--	--	--	300,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	20,000	--	--	--	20,000
Elementary & Secondary Ed. Prog.	648,000	--	--	--	648,000
Ed. Research & Innovative Prog.	1,566,500	--	--	--	1,566,500
Discretionary Grants	130,000	--	--	--	130,000
Total--Department of Education	\$ 32,114,855	\$ --	\$ --	\$ --	\$ 32,114,855
Board of Regents					
State Scholarships	1,203,199	--	--	--	1,203,199
Comprehensive Grants Program	12,864,344	--	--	--	12,864,344
Vocational Scholarships	126,275	--	--	--	126,275
Scholarships for Osteopathic Education	--	--	--	--	--
Minority Scholarships	320,213	--	--	--	320,213
Minority Fellowship Program	68,000	--	--	--	68,000
Nursing Scholarships	423,592	--	--	--	423,592
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	411,744	--	--	--	411,744
ROTC Reimbursement Program	186,401	--	--	--	186,401

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Board of Regents, Cont'd.					
Optometry Education Program	128,850	--	--	--	128,850
National Guard Ed. Assistance	725,028	--	200,810	--	925,838
Tuition Waivers	75,000	--	--	--	75,000
Student Aid, Grants, & Scholarships	5,000	--	--	--	5,000
Total--Board of Regents	\$ 17,065,818	\$ --	\$ 200,810	\$ --	\$ 17,266,628
Emporia State University					
Off-Campus Work Study	33,693	--	--	--	33,693
Basic Opportunity Federal Grants	4,610,824	--	--	--	4,610,824
Student Aid, Grants, & Scholarships	1,527,683	--	--	--	1,527,683
Total--Emporia State University	\$ 6,172,200	\$ --	\$ --	\$ --	\$ 6,172,200
Fort Hays State University					
Education Opportunity Grants	4,472,440	--	--	--	4,472,440
Career Work Study	32,636	--	--	--	32,636
Student Aid, Grants, & Scholarships	1,493,660	--	--	--	1,493,660
Total--Fort Hays State University	\$ 5,998,736	\$ --	\$ --	\$ --	\$ 5,998,736
Kansas State University					
Career Work Study Program	120,000	--	--	--	120,000
Student Aid, Grants, & Scholarships	105,272,295	--	--	--	105,272,295
Total--Kansas State University	\$ 105,392,295	\$ --	\$ --	\$ --	\$ 105,392,295
KSU--Veterinary Medical Center					
Student Aid, Grants, & Scholarships	14,936	--	--	--	14,936
Kansas State University--ESARP					
Student Aid, Grants, & Scholarships	6,076,717	--	--	--	6,076,717
Pittsburg State University					
Education Opportunity Grants	5,481,559	--	--	--	5,481,559
Student Aid, Grants, & Scholarships	1,952,361	--	--	--	1,952,361
Total--Pittsburg State University	\$ 7,433,920	\$ --	\$ --	\$ --	\$ 7,433,920
University of Kansas					
Student Aid, Grants, & Scholarships	109,738,516	--	--	--	109,738,516
KU Medical Center					
Medical Scholarships	2,416,764	--	--	--	2,416,764
Wichita Resident Stipends	3,653,975	--	--	--	3,653,975
Topeka Residency Program	330,300	--	--	--	330,300
Total--KU Medical Center	\$ 6,401,039	\$ --	\$ --	\$ --	\$ 6,401,039
Wichita State University					
Education Opportunity Grants	623,390	--	--	--	623,390
Pell Grants	8,000,000	--	--	--	8,000,000
Scholarship Funds	4,400,000	--	--	--	4,400,000
Student Financial Assistance	798,497	--	--	--	798,497
Total--Wichita State University	\$ 13,821,887	\$ --	\$ --	\$ --	\$ 13,821,887
Subtotal--Regents	\$ 278,116,064	\$ --	\$ 200,810	\$ --	\$ 278,316,874
Kansas Arts Commission					
Arts Grants	1,327,457	--	--	--	1,327,457
State Library					
Grants to Libraries	447,295	--	--	--	447,295
Total--Education	\$ 312,005,671	\$ --	\$ 200,810	\$ --	\$ 312,206,481
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	10,865,149	--	--	--	10,865,149

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Adjutant General					
Claims	4,519	--	--	--	4,519
Kansas Military Emergency Relief Fund	--	--	50,000	--	50,000
NE Kansas Tornadoes Other Needs	--	--	--	--	--
Total--Adjutant General	\$ 4,519	\$ --	\$ 50,000	\$ --	\$ 54,519
Emergency Medical Services Board					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
Fire Marshal					
Grants, Gifts, Donations	--	--	--	--	--
Hazardous Materials	250,000	--	--	--	250,000
Total--Fire Marshal	\$ 250,000	\$ --	\$ --	\$ --	\$ 250,000
Total--Public Safety	\$ 11,235,918	\$ --	\$ 50,000	\$ --	\$ 11,285,918
Agriculture & Natural Resources					
Department of Agriculture					
Other Assistance	--	--	--	--	--
State Conservation Commission					
Riparian and Wetland Restoration	215,006	--	--	--	215,006
Water Resource Cost-Share Program	3,325,978	--	--	--	3,325,978
Buffer Initiative	267,471	--	--	--	267,471
Non-Point Source Pollution	2,275,106	--	--	--	2,275,106
Total--State Conservation Commiss.	\$ 6,083,561	\$ --	\$ --	\$ --	\$ 6,083,561
Total--Ag. & Natural Resources	\$ 6,083,561	\$ --	\$ --	\$ --	\$ 6,083,561
Transportation					
Department of Transportation					
Claims	400,000	--	--	--	400,000
Rail Grant	2,285,000	--	--	--	2,285,000
Total--Department of Transportation	\$ 2,685,000	\$ --	\$ --	\$ --	\$ 2,685,000
Total--Transportation	\$ 2,685,000	\$ --	\$ --	\$ --	\$ 2,685,000
Total--Other Asst.,Grants & Benefits	\$ 3,295,501,826	\$ 55,993,032	\$ 7,426,145	(\$ 300,000)	\$ 3,358,621,003

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration					
Public TV Digital Conversion Debt	404,514	--	--	--	404,514
Grants to Public Broadcasting Stations	1,535,161	--	--	--	1,535,161
Total--Department of Administration	\$ 1,939,675	\$ --	\$ --	\$ --	\$ 1,939,675
Kansas Public Employees Retirement Sys.					
Retirement Benefits Bond Payment	--	--	--	--	--
Department of Commerce					
Employment Training	--	--	--	--	--
Total--General Government	\$ 1,939,675	\$ --	\$ --	\$ --	\$ 1,939,675
Human Resources					
Social & Rehabilitation Services					
Adoption Contract	14,480,259	--	--	--	14,480,259
Permanent Guardianship	70,200	--	--	--	70,200
Adoption Support	8,742,633	--	--	--	8,742,633
Independent Living Grants--Adoption	243,097	--	--	--	243,097
Family Preservation	--	--	--	--	--
Foster Care Contract	39,042,995	10,000,000	--	--	49,042,995
Grants for Children & Families	1,958,842	--	--	--	1,958,842
Alcohol & Drug Abuse Programs	2,357,716	--	--	--	2,357,716
HCBS/DD Waiver	74,080,820	--	--	--	74,080,820
Head Injured Waiver	2,169,456	--	--	--	2,169,456
Independent Living Support	--	--	--	--	--
Intermediate Care Facilities--MR	6,168,575	--	--	--	6,168,575
HealthWave	12,195,061	--	1,536,252	--	13,731,313
Nursing Facilities/Mental Health	10,000,000	742,000	--	--	10,742,000
HCBS/Physically Disabled Waiver	23,205,354	35,702	--	--	23,241,056
Regular Medical Assistance	305,022,722	977,278	2,000,000	--	308,000,000
Behavior Management Services	612,134	--	--	--	612,134
Technology Assistance Waiver	45,396	--	--	--	45,396
Com. Devel. Disab. Support Services	11,499,515	--	--	--	11,499,515
Mental Health Grants	37,348,763	--	--	--	37,348,763
Child Care Assistance	15,113,822	--	--	--	15,113,822
Disability Determination	10,442	--	--	--	10,442
Food Stamps Employment Preparation	36,000	--	--	--	36,000
Funeral Assistance	470,000	--	--	--	470,000
General Assistance	7,517,103	482,897	--	--	8,000,000
Services for the Blind	14,425	--	--	--	14,425
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
Adult Protective Services	239,799	--	--	--	239,799
Rehabilitation Services	3,220,485	--	--	--	3,220,485
Miscellaneous Grants & Claims	1,098	--	--	--	1,098
Total--SRS	\$ 605,687,740	\$ 12,237,877	\$ 3,536,252	\$ --	\$ 621,461,869
State Hospitals					
Claims	3,300	--	--	--	3,300
Subtotal--SRS	\$ 605,691,040	\$ 12,237,877	\$ 3,536,252	\$ --	\$ 621,465,169
Department on Aging					
Targeted Case Management	1,921,128	--	--	--	1,921,128
Senior Care Act	7,403,497	--	--	--	7,403,497
Nursing Facilities	115,142,700	(35,702)	--	--	115,106,998
Nutrition	2,270,510	--	--	--	2,270,510
HCBS/FE	22,092,972	--	--	--	22,092,972
Total--Department on Aging	\$ 148,830,807	(\$ 35,702)	\$ --	\$ --	\$ 148,795,105

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Health & Environment--Health					
Pregnancy Maintenance	--	--	--	--	--
Department of Labor					
Employment Training	289,164	--	--	--	289,164
Kansas Commission on Veterans Affairs					
Claims	817	(817)	--	--	--
Total--Human Resources	\$ 754,811,828	\$ 12,201,358	\$ 3,536,252	\$ --	\$ 770,549,438
Education					
Department of Education					
School Food Assistance	140,355	--	--	--	140,355
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	1,000	--	--	--	1,000
Teaching Excellence Scholarships	43,000	--	--	--	43,000
Discretionary Grants	130,000	--	--	--	130,000
Total--Department of Education	\$ 349,355	\$ --	\$ --	\$ --	\$ 349,355
Board of Regents					
State Scholarships	1,255,979	--	--	--	1,255,979
Comprehensive Grants Program	11,373,496	--	--	--	11,373,496
Vocational Scholarships	123,525	--	--	--	123,525
Minority Scholarships	332,084	--	--	--	332,084
Nursing Scholarships	257,780	--	--	--	257,780
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	331,376	--	--	--	331,376
ROTC Reimbursement Program	188,985	--	--	--	188,985
Optometry Education Program	116,636	--	--	--	116,636
National Guard Ed. Assistance	725,028	--	--	--	725,028
Total--Board of Regents	\$ 15,233,061	\$ --	\$ --	\$ --	\$ 15,233,061
Emporia State University					
Student Aid, Grants, & Scholarships	2,480	--	--	--	2,480
Kansas State University					
Student Aid, Grants, & Scholarships	406,625	--	--	--	406,625
Pittsburg State University					
Student Aid, Grants, & Scholarships	313,832	--	--	--	313,832
University of Kansas					
Student Aid, Grants, & Scholarships	458,770	--	--	--	458,770
KU Medical Center					
Medical Scholarships	2,166,764	--	--	--	2,166,764
Wichita Resident Stipends	3,653,975	--	--	--	3,653,975
Total--KU Medical Center	\$ 5,820,739	\$ --	\$ --	\$ --	\$ 5,820,739
Wichita State University					
Student Financial Assistance	15,492	--	--	--	15,492
Subtotal--Regents	\$ 22,250,999	\$ --	\$ --	\$ --	\$ 22,250,999
Kansas Arts Commission					
Arts Grants	1,162,448	--	--	--	1,162,448
State Library					
Grants to Libraries	67,920	--	--	--	67,920
Total--Education	\$ 23,830,722	\$ --	\$ --	\$ --	\$ 23,830,722
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	9,222,433	--	--	--	9,222,433

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Adjutant General					
Claims	4,519	--	--	--	4,519
Ice Storm Other Needs Assistance	41,667	--	--	--	41,667
Total--Adjutant General	\$ 46,186	\$ --	\$ --	\$ --	\$ 46,186
Total--Public Safety	\$ 9,268,619	\$ --	\$ --	\$ --	\$ 9,268,619
Total--Other Asst.,Grants & Benefits	\$ 789,850,844	\$ 12,201,358	\$ 3,536,252	\$ --	\$ 805,588,454

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
General Government					
Department of Administration					
Public TV Digital Conversion Debt	397,161	--	(30,000)	--	367,161
Grants to Public Broadcasting Stations	1,530,186	--	30,000	--	1,560,186
Total--Department of Administration	\$ 1,927,347	\$ --	\$ --	\$ --	\$ 1,927,347
Kansas Public Employees Retirement Sys.					
Retirement Benefits Bond Payment	3,212,624	--	--	--	3,212,624
Department of Commerce					
Employment Training	--	4,444	--	--	4,444
Total--General Government	\$ 5,139,971	\$ 4,444	\$ --	\$ --	\$ 5,144,415
Human Resources					
Social & Rehabilitation Services					
Adoption Contract	15,836,733	--	--	--	15,836,733
Permanent Guardianship	--	70,200	--	--	70,200
Adoption Support	9,140,470	--	--	--	9,140,470
Independent Living Grants--Adoption	243,097	--	--	--	243,097
Family Preservation	--	--	300,000	--	300,000
Foster Care Contract	42,370,487	(10,000,000)	--	--	32,370,487
Grants for Children & Families	1,958,842	--	--	--	1,958,842
Alcohol & Drug Abuse Programs	2,357,716	--	--	--	2,357,716
HCBS/DD Waiver	83,265,410	--	--	--	83,265,410
Head Injured Waiver	2,346,253	--	--	--	2,346,253
Independent Living Support	122,460	--	--	--	122,460
Intermediate Care Facilities--MR	6,670,776	--	--	--	6,670,776
HealthWave	13,685,963	--	--	--	13,685,963
Nursing Facilities/Mental Health	10,400,000	342,000	--	--	10,742,000
HCBS/Physically Disabled Waiver	28,153,306	--	--	--	28,153,306
Regular Medical Assistance	376,960,855	--	500,000	--	377,460,855
Behavior Management Services	696,602	--	--	--	696,602
Technology Assistance Waiver	60,595	--	--	--	60,595
Com. Devel. Disab. Support Services	11,499,002	--	--	--	11,499,002
Mental Health Grants	37,949,166	--	--	--	37,949,166
Child Care Assistance	15,113,822	--	--	--	15,113,822
Disability Determination	10,442	--	--	--	10,442
Food Stamps Employment Preparation	40,788	--	--	--	40,788
Funeral Assistance	470,000	--	--	--	470,000
General Assistance	8,200,000	300,000	--	--	8,500,000
Services for the Blind	14,425	--	--	--	14,425
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
Adult Protective Services	252,478	--	--	--	252,478
Rehabilitation Services	3,193,628	--	550,000	--	3,743,628
Miscellaneous Grants & Claims	1,098	--	--	--	1,098
Total--SRS	\$ 700,835,442	(\$ 9,287,800)	\$ 1,350,000	\$ --	\$ 692,897,642
State Hospitals	--				
Claims	3,300	--	--	--	3,300
Subtotal--SRS	\$ 700,838,742	(\$ 9,287,800)	\$ 1,350,000	\$ --	\$ 692,900,942
Department on Aging					
Targeted Case Management	1,951,769	--	--	--	1,951,769
Senior Care Act	6,000,000	--	15,000	--	6,015,000
Nursing Facilities	127,660,800	--	--	--	127,660,800
Nutrition	2,270,510	--	--	--	2,270,510
HCBS/FE	24,091,046	--	--	--	24,091,046
Total--Department on Aging	\$ 161,974,125	\$ --	\$ 15,000	\$ --	\$ 161,989,125

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Health & Environment--Health					
Pregnancy Maintenance	--	--	300,000	(300,000)	--
Department of Labor					
Employment Training	4,444	(4,444)	--	--	--
Kansas Commission on Veterans Affairs					
Claims	2,168	(2,168)	--	--	--
Total--Human Resources	\$ 862,819,479	(\$ 9,294,412)	\$ 1,665,000	(\$ 300,000)	\$ 854,890,067
Education					
Department of Education					
School Food Assistance	140,355	--	--	--	140,355
Agriculture in the Classroom	35,000	--	--	--	35,000
Special Education	1,000	--	--	--	1,000
Teaching Excellence Scholarships	54,000	--	--	--	54,000
Discretionary Grants	130,000	--	--	--	130,000
Total--Department of Education	\$ 360,355	\$ --	\$ --	\$ --	\$ 360,355
Board of Regents					
State Scholarships	1,193,199	--	--	--	1,193,199
Comprehensive Grants Program	12,129,878	--	--	--	12,129,878
Vocational Scholarships	121,275	--	--	--	121,275
Minority Scholarships	315,213	--	--	--	315,213
Nursing Scholarships	243,592	--	--	--	243,592
Kansas Work Study	528,172	--	--	--	528,172
Teachers Scholarship Program	326,744	--	--	--	326,744
ROTC Reimbursement Program	186,401	--	--	--	186,401
Optometry Education Program	113,850	--	--	--	113,850
National Guard Ed. Assistance	725,028	--	200,810	--	925,838
Total--Board of Regents	\$ 15,883,352	\$ --	\$ 200,810	\$ --	\$ 16,084,162
Emporia State University					
Student Aid, Grants, & Scholarships	2,480	--	--	--	2,480
Kansas State University					
Student Aid, Grants, & Scholarships	189,282	--	--	--	189,282
Pittsburg State University					
Student Aid, Grants, & Scholarships	308,136	--	--	--	308,136
University of Kansas					
Student Aid, Grants, & Scholarships	458,770	--	--	--	458,770
KU Medical Center					
Medical Scholarships	2,416,764	--	--	--	2,416,764
Wichita Resident Stipends	3,653,975	--	--	--	3,653,975
Total--KU Medical Center	\$ 6,070,739	\$ --	\$ --	\$ --	\$ 6,070,739
Wichita State University					
Student Financial Assistance	15,492	--	--	--	15,492
Subtotal--Regents	\$ 22,928,251	\$ --	\$ 200,810	\$ --	\$ 23,129,061
Kansas Arts Commission					
Arts Grants	1,034,509	--	--	--	1,034,509
State Library					
Grants to Libraries	67,920	--	--	--	67,920
Total--Education	\$ 24,391,035	\$ --	\$ 200,810	\$ --	\$ 24,591,845
Public Safety					
Juvenile Justice Authority					
Purchase of Service Assistance	10,865,149	--	--	--	10,865,149

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Adjutant General					
Claims	4,519	--	--	--	4,519
Ice Storm Other Needs Assistance	--	--	--	--	--
Total--Adjutant General	\$ 4,519	\$ --	\$ --	\$ --	\$ 4,519
Total--Public Safety	\$ 10,869,668	\$ --	\$ --	\$ --	\$ 10,869,668
Total--Other Asst.,Grants & Benefits	\$ 903,220,153	(\$ 9,289,968)	\$ 1,865,810	(\$ 300,000)	\$ 895,495,995

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration	4,582,956	--	--	--	4,582,956
Insurance Department	160,000	--	--	--	160,000
Judiciary	--	--	--	--	--
Total--General Government	\$ 4,742,956	\$ --	\$ --	\$ --	\$ 4,742,956
Human Resources					
Social & Rehabilitation Services	5,120,886	--	--	--	5,120,886
Larned State Hospital	465,638	--	--	--	465,638
Osawatomie State Hospital	203,395	--	--	--	203,395
Parsons State Hospital & Training Center	56,930	--	--	--	56,930
Rainbow Mental Health Facility	11,362	--	--	--	11,362
Subtotal--SRS	\$ 5,858,211	\$ --	\$ --	\$ --	\$ 5,858,211
Department of Labor	680,300	--	--	--	680,300
Commission on Veterans Affairs	9,419,780	181,771	--	--	9,601,551
Total--Human Resources	\$ 15,958,291	\$ 181,771	\$ --	\$ --	\$ 16,140,062
Education					
School for the Blind	130,151	--	--	--	130,151
School for the Deaf	1,101,663	--	--	--	1,101,663
Subtotal--Department of Ed.	\$ 1,231,814	\$ --	\$ --	\$ --	\$ 1,231,814
Board of Regents	9,810,635	--	--	--	9,810,635
Emporia State University	1,584,313	--	--	--	1,584,313
Fort Hays State University	1,393,157	--	--	--	1,393,157
Kansas State University	14,167,076	--	--	--	14,167,076
Kansas State University--ESARP	5,592,335	--	--	--	5,592,335
Kansas State University--Vet. Med.	302,526	--	--	--	302,526
Pittsburg State University	3,169,081	--	--	--	3,169,081
University of Kansas	22,299,396	--	--	--	22,299,396
University of Kansas Medical Center	2,886,645	--	--	--	2,886,645
Wichita State University	3,382,901	--	--	--	3,382,901
Subtotal--Regents	\$ 64,588,065	\$ --	\$ --	\$ --	\$ 64,588,065
Historical Society	147,076	--	--	--	147,076
Total--Education	\$ 65,966,955	\$ --	\$ --	\$ --	\$ 65,966,955
Public Safety					
Department of Corrections	13,001,603	--	--	--	13,001,603
El Dorado Correctional Facility	1,709	--	--	--	1,709
Ellsworth Correctional Facility	201,217	--	--	--	201,217
Hutchinson Correctional Facility	580,088	--	--	--	580,088
Lansing Correctional Facility	288,282	--	--	--	288,282
Norton Correctional Facility	270,000	--	--	--	270,000
Topeka Correctional Facility	37,274	--	--	--	37,274
Winfield Correctional Facility	166,614	--	--	--	166,614
Subtotal--Corrections	\$ 14,546,787	\$ --	\$ --	\$ --	\$ 14,546,787
Juvenile Justice Authority	3,092,540	--	--	--	3,092,540
Atchison Juvenile Correctional Facility	79,405	--	--	--	79,405
Topeka Juvenile Correctional Facility	81,221	--	--	--	81,221
Subtotal--Juvenile Justice	\$ 3,253,166	\$ --	\$ --	\$ --	\$ 3,253,166
Adjutant General	215,000	--	--	--	215,000
Highway Patrol	680,000	--	--	--	680,000

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
Public Safety Cont'd.					
Kansas Bureau of Investigation	210,000	--	--	--	210,000
Total--Public Safety	\$ 18,904,953	\$ --	\$ --	\$ --	\$ 18,904,953
Agriculture & Natural Resources					
Kansas State Fair	731,500	--	--	--	731,500
Department of Wildlife & Parks	16,748,133	--	--	--	16,748,133
Total--Agriculture & Natural Resources	\$ 17,479,633	\$ --	\$ --	\$ --	\$ 17,479,633
Transportation					
Kansas Department of Transportation	791,220,270	--	--	--	791,220,270
Total--Transportation	\$ 791,220,270	\$ --	\$ --	\$ --	\$ 791,220,270
Total Expenditures	\$ 914,273,058	\$ 181,771	\$ --	\$ --	\$ 914,454,829

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
General Government					
Department of Administration	4,797,209	--	--	--	4,797,209
Insurance Department	420,000	--	--	--	420,000
Judiciary	--	104,486	113,776	--	218,262
Total--General Government	\$ 5,217,209	\$ 104,486	\$ 113,776	\$ --	\$ 5,435,471
Human Resources					
Social & Rehabilitation Services	10,695,000	--	--	--	10,695,000
Larned State Hospital	--	--	--	--	--
Osawatomie State Hospital	--	--	--	--	--
Parsons State Hospital & Training Center	--	--	--	--	--
Rainbow Mental Health Facility	--	--	--	--	--
Subtotal--SRS	\$ 10,695,000	\$ --	\$ --	\$ --	\$ 10,695,000
Department of Labor	830,000	--	--	--	830,000
Commission on Veterans Affairs	3,149,097	100,000	--	--	3,249,097
Total--Human Resources	\$ 14,674,097	\$ 100,000	\$ --	\$ --	\$ 14,774,097
Education					
School for the Blind	142,460	--	--	--	142,460
School for the Deaf	901,794	--	--	--	901,794
Subtotal--Department of Ed.	\$ 1,044,254	\$ --	\$ --	\$ --	\$ 1,044,254
Board of Regents	20,180,635	--	--	--	20,180,635
Emporia State University	632,214	--	--	--	632,214
Fort Hays State University	525,000	--	--	--	525,000
Kansas State University	8,346,272	--	--	--	8,346,272
Kansas State University--ESARP	10,130,221	--	--	--	10,130,221
Kansas State University--Vet. Med.	717,330	--	--	--	717,330
Pittsburg State University	5,037,443	--	--	--	5,037,443
University of Kansas	14,856,600	--	--	--	14,856,600
University of Kansas Medical Center	2,265,000	--	--	--	2,265,000
Wichita State University	1,825,000	--	--	--	1,825,000
Subtotal--Regents	\$ 64,515,715	\$ --	\$ --	\$ --	\$ 64,515,715
Historical Society	125,000	--	--	--	125,000
Total--Education	\$ 65,684,969	\$ --	\$ --	\$ --	\$ 65,684,969
Public Safety					
Department of Corrections	11,200,295	--	--	--	11,200,295
El Dorado Correctional Facility	--	--	--	--	--
Ellsworth Correctional Facility	--	--	--	--	--
Hutchinson Correctional Facility	218,382	--	--	--	218,382
Lansing Correctional Facility	--	--	--	--	--
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Winfield Correctional Facility	--	--	--	--	--
Subtotal--Corrections	\$ 11,418,677	\$ --	\$ --	\$ --	\$ 11,418,677
Juvenile Justice Authority	3,324,908	--	--	--	3,324,908
Atchison Juvenile Correctional Facility	--	--	--	--	--
Topeka Juvenile Correctional Facility	--	--	--	--	--
Subtotal--Juvenile Justice	\$ 3,324,908	\$ --	\$ --	\$ --	\$ 3,324,908
Adjutant General	490,000	--	--	--	490,000
Highway Patrol	994,995	--	--	--	994,995

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
Public Safety Cont'd.					
Kansas Bureau of Investigation	230,000	--	340,834	(340,834)	230,000
Total--Public Safety	\$ 16,458,580	\$ --	\$ 340,834	(\$ 340,834)	\$ 16,458,580
Agriculture & Natural Resources					
Kansas State Fair	746,500	--	--	--	746,500
Department of Wildlife & Parks	5,284,491	--	(440,491)	--	4,844,000
Total--Agriculture & Natural Resources	\$ 6,030,991	\$ --	(\$ 440,491)	\$ --	\$ 5,590,500
Transportation					
Kansas Department of Transportation	459,086,220	--	--	--	459,086,220
Total--Transportation	\$ 459,086,220	\$ --	\$ --	\$ --	\$ 459,086,220
Total Expenditures	\$ 567,152,066	\$ 204,486	\$ 14,119	(\$ 340,834)	\$ 567,029,837

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2004 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2004 Approved Budget
General Government					
Department of Administration	3,936,362	--	--	--	3,936,362
Judiciary	--	--	--	--	--
Total--General Government	\$ 3,936,362	\$ --	\$ --	\$ --	\$ 3,936,362
Human Resources					
Department of Labor	8,400	--	--	--	8,400
Total--Human Resources	\$ 8,400	\$ --	\$ --	\$ --	\$ 8,400
Education					
Board of Regents	5,635	--	--	--	5,635
Kansas State University	189,446	--	--	--	189,446
Kansas State University--ESARP	33,628	--	--	--	33,628
Pittsburg State University	117,150	--	--	--	117,150
Subtotal--Regents	\$ 345,859	\$ --	\$ --	\$ --	\$ 345,859
Historical Society	47,076	--	--	--	47,076
Total--Education	\$ 392,935	\$ --	\$ --	\$ --	\$ 392,935
Public Safety					
Department of Corrections	7,027,113	--	--	--	7,027,113
Hutchinson Correctional Facility	218,382	--	--	--	218,382
Subtotal--Corrections	\$ 7,245,495	\$ --	\$ --	\$ --	\$ 7,245,495
Adjutant General	215,000	--	--	--	215,000
Kansas Bureau of Investigation	210,000	--	--	--	210,000
Total--Public Safety	\$ 7,670,495	\$ --	\$ --	\$ --	\$ 7,670,495
Agriculture & Natural Resources					
Department of Wildlife & Parks	1,534,872	--	(1,500,000)	--	34,872
Total--Agriculture & Natural Resources	\$ 1,534,872	\$ --	(\$ 1,500,000)	\$ --	\$ 34,872
Total Expenditures	\$ 13,543,064	\$ --	(\$ 1,500,000)	\$ --	\$ 12,043,064

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2005 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2005 Approved Budget
General Government					
Department of Administration	4,483,886	--	--	--	4,483,886
Judiciary	--	104,486	113,776	--	218,262
Total--General Government	\$ 4,483,886	\$ 104,486	\$ 113,776	\$ --	\$ 4,702,148
Human Resources					
Department of Labor	8,400	--	--	--	8,400
Total--Human Resources	\$ 8,400	\$ --	\$ --	\$ --	\$ 8,400
Education					
Board of Regents	2,895,635	--	(2,890,000)	--	5,635
Kansas State University	189,446	--	--	--	189,446
Kansas State University--ESARP	28,056	--	--	--	28,056
Pittsburg State University	122,716	--	--	--	122,716
Subtotal--Regents	\$ 3,235,853	\$ --	(\$ 2,890,000)	\$ --	\$ 345,853
Historical Society	125,000	--	--	--	125,000
Total--Education	\$ 3,360,853	\$ --	(\$ 2,890,000)	\$ --	\$ 470,853
Public Safety					
Department of Corrections	6,055,303	--	--	--	6,055,303
Hutchinson Correctional Facility	218,382	--	--	--	218,382
Subtotal--Corrections	\$ 6,273,685	\$ --	\$ --	\$ --	\$ 6,273,685
Adjutant General	490,000	--	--	--	490,000
Kansas Bureau of Investigation	230,000	--	--	--	230,000
Total--Public Safety	\$ 6,993,685	\$ --	\$ --	\$ --	\$ 6,993,685
Agriculture & Natural Resources					
Department of Wildlife & Parks	--	--	--	--	--
Total--Agriculture & Natural Resources	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 14,846,824	\$ 104,486	(\$ 2,776,224)	\$ --	\$ 12,175,086

Schedule 7--Authorized Positions by Agency

	<u>FY 2004</u> <u>Gov. Rec.</u>	<u>FY 2004</u> <u>Leg. Adj.</u>	<u>FY 2004</u> <u>Approved</u>	<u>FY 2005</u> <u>Gov. Rec.</u>	<u>FY 2005</u> <u>Leg. Adj.</u>	<u>FY 2005</u> <u>Approved</u>
General Government						
Department of Administration						
FTE Positions	889.4	--	889.4	808.0	--	808.0
Non-FTE Unclassified Permanent Positions	22.1	--	22.1	22.1	--	22.1
Total--Department of Administration	911.5	--	911.5	830.1		830.1
Kansas Corporation Commission						
FTE Positions	212.0	--	212.0	212.0	--	212.0
Non-FTE Unclassified Permanent Positions	5.5	--	5.5	6.5	--	6.5
Total--Kansas Corporation Commission	217.5	--	217.5	218.5	--	218.5
Citizens' Utility Ratepayer Board						
	5.0	--	5.0	5.0	--	5.0
Kansas Human Rights Commission						
	36.0	--	36.0	36.0	--	36.0
Board of Indigents' Defense Services						
FTE Positions	167.0	--	167.0	173.0	--	173.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Board of Indigents' Defense Services	168.0	--	168.0	174.0	--	174.0
Health Care Stabilization Board of Governors						
	16.0	--	16.0	16.0	--	16.0
KPERS						
	85.0	--	85.0	85.0	--	85.0
Department of Commerce						
FTE Positions	108.5	--	108.5	389.1	1.0	390.1
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	16.0	--	16.0
Total--Department of Commerce	109.5	--	109.5	405.1	1.0	406.1
Kansas Technology Enterprise Corp.						
FTE Positions	29.0	--	29.0	29.0	--	29.0
Non-FTE Unclassified Permanent Positions	17.0	--	17.0	17.0	--	17.0
Total--KTEC	46.0	--	46.0	46.0	--	46.0
Kansas, Inc.						
FTE Positions	4.0	--	4.0	4.0	--	4.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Kansas Inc.	5.0	--	5.0	5.0	--	5.0
Kansas Lottery						
FTE Positions	87.0	--	87.0	87.0	--	87.0
Non-FTE Unclassified Permanent Positions	4.0	--	4.0	4.0	--	4.0
Total--Kansas Lottery	91.0	--	91.0	91.0	--	91.0
Kansas Racing & Gaming Commission						
FTE Positions	67.0	(1.0)	66.0	67.0	--	67.0
Non-FTE Unclassified Permanent Positions	9.0	--	9.0	8.0	--	8.0
Total--Racing & Gaming Commission	76.0	(1.0)	75.0	75.0	--	75.0
Department of Revenue						
FTE Positions	1,196.0	--	1,196.0	1,196.0	--	1,196.0
Non-FTE Unclassified Permanent Positions	3.0	--	3.0	3.0	--	3.0
Total--Department of Revenue	1,199.0	--	1,199.0	1,199.0	--	1,199.0
Board of Tax Appeals						
	26.0	--	26.0	26.0	--	26.0
Abstracters' Board of Examiners						
	--	--	--	--	--	--
Board of Accountancy						
	3.0	--	3.0	3.0	--	3.0

Schedule 7--Authorized Positions by Agency

	FY 2004 Gov. Rec.	FY 2004 Leg. Adj.	FY 2004 Approved	FY 2005 Gov. Rec.	FY 2005 Leg. Adj.	FY 2005 Approved
Banking Department						
FTE Positions	85.0	--	85.0	86.0	--	86.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Banking Department	86.0	--	86.0	87.0	--	87.0
Board of Barbering						
FTE Positions	1.5	--	1.5	1.5	--	1.5
Non-FTE Unclassified Permanent Positions	0.5	--	0.5	0.5	--	0.5
Total--Board of Barbering	2.0	--	2.0	2.0	--	2.0
Behavioral Sciences Regulatory Board	8.0	--	8.0	8.0	--	8.0
Board of Cosmetology	12.0	--	12.0	12.0	--	12.0
Department of Credit Unions	13.0	--	13.0	13.0	--	13.0
Kansas Dental Board	2.5	--	2.5	3.0	--	3.0
Governmental Ethics Commission						
FTE Positions	9.0	--	9.0	9.0	--	9.0
Non-FTE Unclassified Permanent Positions	0.5	--	0.5	0.5	--	0.5
Total--Governmental Ethics Commission	9.5	--	9.5	9.5	--	9.5
Board of Healing Arts						
FTE Positions	29.0	--	29.0	29.0	--	29.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	--	--	--
Total--Board of Healing Arts	30.0	--	30.0	29.0	--	29.0
Hearing Aid Board of Examiners	0.4	--	0.4	0.4	--	0.4
Board of Mortuary Arts	3.0	--	3.0	3.0	--	3.0
Board of Nursing	22.0	--	22.0	22.0	--	22.0
Board of Examiners in Optometry						
FTE Positions	0.8	--	0.8	0.8	--	0.8
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Board of Examiners in Optometry	1.8	--	1.8	1.8	--	1.8
Board of Pharmacy	7.0	--	7.0	7.0	--	7.0
Kansas Real Estate Appraisal Board	2.0	--	2.0	2.0	--	2.0
Kansas Real Estate Commission	13.0	--	13.0	13.0	--	13.0
Office of the Securities Commissioner	27.8	--	27.8	27.8	--	27.8
Board of Technical Professions	6.0	--	6.0	6.0	--	6.0
Board of Veterinary Examiners	3.5	--	3.5	3.5	--	3.5
Office of the Governor						
FTE Positions	29.0	--	29.0	36.0	2.0	38.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	2.0	--	2.0
Total--Office of the Governor	30.0	--	30.0	38.0	2.0	40.0
Office of the Lieutenant Governor	3.0	--	3.0	3.0	--	3.0
Attorney General						
FTE Positions	94.5	--	94.5	94.5	--	94.5
Non-FTE Unclassified Permanent Positions	10.0	--	10.0	11.0	--	11.0
Total--Attorney General	104.5	--	104.5	105.5	--	105.5

Schedule 7--Authorized Positions by Agency

	FY 2004 Gov. Rec.	FY 2004 Leg. Adj.	FY 2004 Approved	FY 2005 Gov. Rec.	FY 2005 Leg. Adj.	FY 2005 Approved
Insurance Department						
FTE Positions	152.7	--	152.7	146.7	--	146.7
Non-FTE Unclassified Permanent Positions	3.5	--	3.5	3.5	--	3.5
Total--Insurance Department	156.2	--	156.2	150.2	--	150.2
Secretary of State	54.0	--	54.0	54.0	--	54.0
State Treasurer	55.5	--	55.5	55.5	--	55.5
Legislative Coordinating Council	12.0	--	12.0	12.0	--	12.0
Legislature	33.0	--	33.0	33.0	--	33.0
Legislative Research Department	38.0	--	38.0	38.0	--	38.0
Legislative Division of Post Audit	21.0	--	21.0	21.0	--	21.0
Revisor of Statutes	26.0	--	26.0	26.0	--	26.0
Judiciary	1,814.8	--	1,814.8	1,817.8	17.0	1,834.8
Judicial Council	4.0	--	4.0	4.0	--	4.0
Total--FTE Positions	5,513.9	(1.0)	5,512.9	5,724.6	20.0	5,744.6
Total--Non-FTE Unclassified Perm. Pos.	82.1	--	82.1	98.1	--	98.1
Total--General Government	5,596.0	(1.0)	5,595.0	5,822.7	20.0	5,842.7
Human Resources						
Social & Rehabilitation Services						
FTE Positions	3,981.5	--	3,981.5	3,981.5	--	3,981.5
Non-FTE Unclassified Permanent Positions	66.7	--	66.7	66.7	--	66.7
Total--Social & Rehabilitation Services	4,048.2	--	4,048.2	4,048.2	--	4,048.2
Kansas Neurological Institute	588.2	--	588.2	588.2	--	588.2
Larned State Hospital						
FTE Positions	726.2	72.0	798.2	707.2	91.0	798.2
Non-FTE Unclassified Permanent Positions	82.0	(72.0)	10.0	82.0	(72.0)	10.0
Total--Larned State Hospital	808.2	--	808.2	789.2	19.0	808.2
Osawatomie State Hospital	398.6	--	398.6	398.6	--	398.6
Parsons St. Hospital & Training Center	467.2	--	467.2	467.2	--	467.2
Rainbow Mental Health Facility	115.2	--	115.2	115.2	--	115.2
Subtotal--FTE Positions	6,276.9	72.0	6,348.9	6,257.9	91.0	6,348.9
Subtotal--Non-FTE Unclassified Perm. Pos.	148.7	(72.0)	76.7	148.7	(72.0)	76.7
Subtotal--SRS	6,425.6	--	6,425.6	6,406.6	19.0	6,425.6
Department on Aging						
FTE Positions	213.5	--	213.5	213.0	--	213.0
Non-FTE Unclassified Permanent Positions	2.5	--	2.5	3.0	--	3.0
Total--Department on Aging	216.0	--	216.0	216.0	--	216.0
Health & Environment--Health						
FTE Positions	409.0	--	409.0	403.0	1.0	404.0
Non-FTE Unclassified Permanent Positions	128.5	--	128.5	127.5	--	127.5
Total--Health & Environment--Health	537.5	--	537.5	530.5	1.0	531.5
Department of Labor						
FTE Positions	938.4	2.0	940.4	650.8	2.0	652.8

Schedule 7--Authorized Positions by Agency

	FY 2004 Gov. Rec.	FY 2004 Leg. Adj.	FY 2004 Approved	FY 2005 Gov. Rec.	FY 2005 Leg. Adj.	FY 2005 Approved
Department of Labor, Cont'd.						
Non-FTE Unclassified Permanent Positions	42.0	--	42.0	20.0	--	20.0
Total--Department of Labor	980.4	2.0	982.4	670.8	2.0	672.8
Commission on Veterans Affairs						
FTE Positions	557.8	--	557.8	557.8	--	557.8
Non-FTE Unclassified Permanent Positions	4.0	--	4.0	4.0	--	4.0
Total--Veterans Affairs	561.8	--	561.8	561.8	--	561.8
Kansas Guardianship Program						
	12.0	--	12.0	12.0	--	12.0
Total--FTE Positions	8,407.6	74.0	8,481.6	8,094.5	94.0	8,188.5
Total--Non-FTE Unclassified Perm. Pos.	325.7	(72.0)	253.7	303.2	(72.0)	231.2
Total--Human Resources	8,733.3	2.0	8,735.3	8,397.7	22.0	8,419.7
Education						
Department of Education						
FTE Positions	211.3	--	211.3	210.8	--	210.8
Non-FTE Unclassified Permanent Positions	41.6	--	41.6	42.6	--	42.6
Total--Department of Education	252.9	--	252.9	253.4	--	253.4
School for the Blind						
	93.5	--	93.5	93.5	--	93.5
School for the Deaf						
	173.5	--	173.5	173.5	--	173.5
Subtotal--FTE Positions	478.3	--	478.3	477.8	--	477.8
Subtotal--Non-FTE Unclassified Perm. Pos.	41.6	--	41.6	42.6	--	42.6
Subtotal--Board of Education	519.9	--	519.9	520.4	--	520.4
Board of Regents						
	55.0	--	55.0	56.5	--	56.5
Emporia State University						
FTE Positions	754.1	--	754.1	754.1	--	754.1
Non-FTE Unclassified Permanent Positions	30.0	--	30.0	30.0	--	30.0
Total--Emporia State University	784.1	--	784.1	784.1	--	784.1
Fort Hays State University						
FTE Positions	701.3	--	701.3	701.3	--	701.3
Non-FTE Unclassified Permanent Positions	18.3	--	18.3	18.3	--	18.3
Total--Fort Hays State University	719.6	--	719.6	719.6	--	719.6
Kansas State University						
FTE Positions	2,934.0	--	2,934.0	2,934.0	--	2,934.0
Non-FTE Unclassified Permanent Positions	266.3	--	266.3	266.3	--	266.3
Total--Kansas State University	3,200.3	--	3,200.3	3,200.3	--	3,200.3
KSU--Veterinary Medical Center						
FTE Positions	275.8	--	275.8	275.8	--	275.8
Non-FTE Unclassified Permanent Positions	6.3	--	6.3	6.3	--	6.3
Total--KSU--Veterinary Medical Center	282.1	--	282.1	282.1	--	282.1
Kansas State University--ESARP						
FTE Positions	1,203.0	--	1,203.0	1,203.2	--	1,203.2
Non-FTE Unclassified Permanent Positions	188.0	--	188.0	187.8	--	187.8
Total--Kansas State University ESARP	1,391.0	--	1,391.0	1,391.0	--	1,391.0
Pittsburg State University						
FTE Positions	772.5	--	772.5	772.5	--	772.5
Non-FTE Unclassified Permanent Positions	41.7	--	41.7	41.7	--	41.7
Total--Pittsburgh State University	814.2	--	814.2	814.2	--	814.2

Schedule 7--Authorized Positions by Agency

	FY 2004 Gov. Rec.	FY 2004 Leg. Adj.	FY 2004 Approved	FY 2005 Gov. Rec.	FY 2005 Leg. Adj.	FY 2005 Approved
University of Kansas						
FTE Positions	4,181.0	--	4,181.0	4,181.0	--	4,181.0
Non-FTE Unclassified Permanent Positions	391.5	--	391.5	391.5	--	391.5
Total--University of Kansas	4,572.5	--	4,572.5	4,572.5	--	4,572.5
KU Medical Center						
	2,347.0	--	2,347.0	2,347.0	--	2,347.0
Wichita State University						
FTE Positions	1,687.5	--	1,687.5	1,687.5	--	1,687.5
Non-FTE Unclassified Permanent Positions	49.8	--	49.8	49.8	--	49.8
Total--Board of Regents	1,737.3	--	1,737.3	1,737.3	--	1,737.3
Subtotal--FTE Positions	14,911.2	--	14,911.2	14,912.9	--	14,912.9
Subtotal--Non-FTE Unclassified Perm. Pos.	991.9	--	991.9	991.7	--	991.7
Subtotal--Regents	15,903.1	--	15,903.1	15,904.6	--	15,904.6
Kansas Arts Commission						
	8.0	--	8.0	8.0	--	8.0
Historical Society						
FTE Positions	136.5	--	136.5	136.5	--	136.5
Non-FTE Unclassified Permanent Positions	4.0	--	4.0	4.0	--	4.0
Total--Historical Society	140.5	--	140.5	140.5	--	140.5
State Library						
	27.0	--	27.0	27.0	--	27.0
Total--FTE Positions	15,561.0	--	15,561.0	15,562.2	--	15,562.2
Total--Non-FTE Unclassified Perm. Pos.	1,037.5	--	1,037.5	1,038.3	--	1,038.3
Total--Education	16,598.5	--	16,598.5	16,600.5	--	16,600.5
Public Safety						
Department of Corrections						
FTE Positions	322.5	--	322.5	322.5	--	322.5
Non-FTE Unclassified Permanent Positions	23.0	--	23.0	23.0	--	23.0
Total--Department of Corrections	345.5	--	345.5	345.5	--	345.5
El Dorado Correctional Facility						
	466.5	--	466.5	466.5	--	466.5
Ellsworth Correctional Facility						
FTE Positions	223.0	--	223.0	223.0	--	223.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Ellsworth Correctional Facility	224.0	--	224.0	224.0	--	224.0
Hutchinson Correctional Facility						
	513.0	--	513.0	513.0	--	513.0
Lansing Correctional Facility						
	700.0	--	700.0	700.0	--	700.0
Larned Correctional MH Facility						
	186.0	--	186.0	186.0	--	186.0
Norton Correctional Facility						
FTE Postions	266.0	--	266.0	266.0	--	266.0
Non-FTE Unclassified Permanent Postions	1.0	--	1.0	1.0	--	1.0
Total--Norton Correctional Facility	267.0	--	267.0	267.0	--	267.0
Topeka Correctional Facility						
FTE Positions	248.0	--	248.0	248.0	--	248.0
Non-FTE Unclassified Permanent Positions	3.0	--	3.0	3.0	--	3.0
Total--Topeka Correctional Facility	251.0	--	251.0	251.0	--	251.0

Schedule 7--Authorized Positions by Agency

	FY 2004 Gov. Rec.	FY 2004 Leg. Adj.	FY 2004 Approved	FY 2005 Gov. Rec.	FY 2005 Leg. Adj.	FY 2005 Approved
Winfield Correctional Facility						
FTE Positions	201.0	--	201.0	201.0	--	201.0
Non-FTE Unclassified Permanent Positions	2.0	--	2.0	2.0	--	2.0
Total--Winfield Correctional Facility	203.0	--	203.0	203.0	--	203.0
Subtotal--FTE Positions	3,126.0	--	3,126.0	3,126.0	--	3,126.0
Subtotal--Non-FTE Unclassified Perm. Pos.	30.0	--	30.0	30.0	--	30.0
Subtotal--Corrections	3,156.0	--	3,156.0	3,156.0	--	3,156.0
Juvenile Justice Authority						
FTE Positions	41.0	--	41.0	41.0	1.0	42.0
Non-FTE Unclassified Permanent Positions	15.8	--	15.8	15.8	--	15.8
Total--Juvenile Justice Authority	56.8	--	56.8	56.8	--	57.8
Atchison Juvenile Correctional Facility	119.0	--	119.0	119.0	--	119.0
Beloit Juvenile Correctional Facility	100.0	--	100.0	100.0	--	100.0
Kansas Juvenile Correctional Complex	--	--	--	38.2	--	38.2
Larned Juvenile Correctional Facility						
FTE Positions	148.0	--	148.0	148.0	--	148.0
Non-FTE Unclassified Permanent Positions	15.0	--	15.0	15.0	--	15.0
Total--Larned Juvenile Correctional Facility	163.0	--	163.0	163.0	--	163.0
Topeka Juvenile Correctional Facility	227.0	--	227.0	228.0	--	228.0
Subtotal--FTE Positions	635.0	--	635.0	674.2	1.0	675.2
Subtotal--Non-FTE Unclassified Perm. Pos.	30.8	--	30.8	30.8	--	30.8
Subtotal--Juvenile Justice	665.8	--	665.8	705.0	1.0	706.0
Adjutant General						
FTE Positions	215.0	--	215.0	215.0	--	215.0
Non-FTE Unclassified Permanent Positions	130.0	--	130.0	130.0	--	130.0
Total--Adjutant General	345.0	--	345.0	345.0	--	345.0
Emergency Medical Services Board						
FTE Positions	13.0	--	13.0	13.0	--	13.0
Non-FTE Unclassified Permanent Positions	--	--	--	--	--	--
Total--Emergency Medical Services	13.0	--	13.0	13.0	--	13.0
State Fire Marshal						
FTE Positions	49.0	--	49.0	49.0	2.0	51.0
Non-FTE Unclassified Permanent Positions	2.0	--	2.0	2.0	--	2.0
Total--State Fire Marshal	51.0	--	51.0	51.0	2.0	53.0
Highway Patrol						
FTE Positions	823.8	--	823.8	823.8	--	823.8
Non-FTE Unclassified Permanent Positions	61.3	--	61.3	61.3	--	61.3
Total--Highway Patrol	885.1	--	885.1	885.1	--	885.1
Kansas Bureau of Investigation						
FTE Positions	200.0	--	200.0	200.0	--	200.0
Non-FTE Unclassified Permanent Positions	97.0	--	97.0	89.0	--	89.0
Total--Kansas Bureau of Investigation	297.0	--	297.0	289.0	--	289.0
Kansas Parole Board	3.0	--	3.0	3.0	--	3.0
Kansas Sentencing Commission						
FTE Positions	7.0	--	7.0	7.0	--	7.0

Schedule 7--Authorized Positions by Agency

	FY 2004 Gov. Rec.	FY 2004 Leg. Adj.	FY 2004 Approved	FY 2005 Gov. Rec.	FY 2005 Leg. Adj.	FY 2005 Approved
Kansas Sentencing Commission, Cont'd.						
Non-FTE Unclassified Permanent Positions	3.0	--	3.0	3.0	--	3.0
Total--Kansas Sentencing Commission	10.0	--	10.0	10.0	--	10.0
Total--FTE Positions	5,071.8	--	5,071.8	5,111.0	3.0	5,114.0
Total--Non-FTE Unclassified Perm. Pos.	354.1	--	354.1	346.1	--	346.1
Total--Public Safety	5,425.9	--	5,425.9	5,457.1	3.0	5,460.1
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	296.5	--	296.5	302.5	--	302.5
Non-FTE Unclassified Permanent Positions	16.5	--	16.5	17.5	--	17.5
Total--Department of Agriculture	313.0	--	313.0	320.0	--	320.0
Animal Health Department	32.6	(1.6)	31.0	31.0	2.0	33.0
State Conservation Commission						
FTE Positions	15.5	--	15.5	15.5	(1.5)	14.0
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--State Conservation Commission	16.5	--	16.5	16.5	(1.5)	15.0
Health & Environment--Environment						
FTE Positions	485.0	--	485.0	485.0	--	485.0
Non-FTE Unclassified Permanent Positions	30.0	--	30.0	30.0	--	30.0
Total--Health & Environment--Environment	515.0	--	515.0	515.0	--	515.0
Kansas State Fair	23.0	--	23.0	23.0	--	23.0
Kansas Water Office						
FTE Positions	22.5	--	22.5	23.5	(1.0)	22.5
Non-FTE Unclassified Permanent Positions	1.0	--	1.0	1.0	--	1.0
Total--Kansas Water Office	23.5	--	23.5	24.5	(1.0)	23.5
Department of Wildlife & Parks						
FTE Positions	406.5	--	406.5	406.5	--	406.5
Total--FTE Positions	1,281.6	(1.6)	1,280.0	1,287.0	(0.5)	1,286.5
Total--Non-FTE Unclassified Perm. Pos.	48.5	--	48.5	49.5	--	49.5
Total--Agriculture & Natural Resources	1,330.1	(1.6)	1,328.5	1,336.5	(0.5)	1,336.0
Transportation						
Kansas Department of Transportation						
FTE Positions	3,247.5	--	3,247.5	3,251.5	--	3,251.5
Non-FTE Unclassified Permanent Positions	10.0	--	10.0	10.0	--	10.0
Total--Kansas Department of Transportation	3,257.5	--	3,257.5	3,261.5	--	3,261.5
Total--FTE Positions	39,083.4	71.4	39,154.8	39,030.8	116.5	39,147.3
Total--Non-FTE Unclassified Perm. Pos.	1,857.9	(72.0)	1,785.9	1,845.2	(72.0)	1,773.2
Total--Positions	40,941.3	(0.6)	40,940.7	40,876.0	44.5	40,920.5