

# **Comparison** **Report**

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

**FY 2009**

**Kathleen Sebelius, Governor  
State of Kansas**

Readers of *The FY 2009 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

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# Budget Summary

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The *Comparison Report* details the revised FY 2008 budget and the FY 2009 budget approved by the 2008 Legislature. The format of the report compares the budget recommended by Governor Sebelius to the legislative changes made through the appropriations process. The schedules at the end of the document provide detail by agency for the approved budgets for both FY 2008 and FY 2009. The table below lists summary numbers for the State General Fund, and all other funding sources.

<b>Budget Totals</b>		
	<u>Governor's Rec.</u>	<u>Approved</u>
FY 2008:		
SGF	\$ 6,131,680,682	\$ 6,138,866,753
All Funds	13,114,973,315	13,156,352,216
FY 2009:		
SGF	\$ 6,415,974,395	\$ 6,404,399,827
All Funds	13,602,021,027	13,487,095,217

The Governor's budget recommendations were based on five basic guiding principles:

**Support Kansas schools and enhance early childhood programs;**

**Grow the economy and create jobs;**

**Improve health care;**

**Maintain the state's infrastructure;**

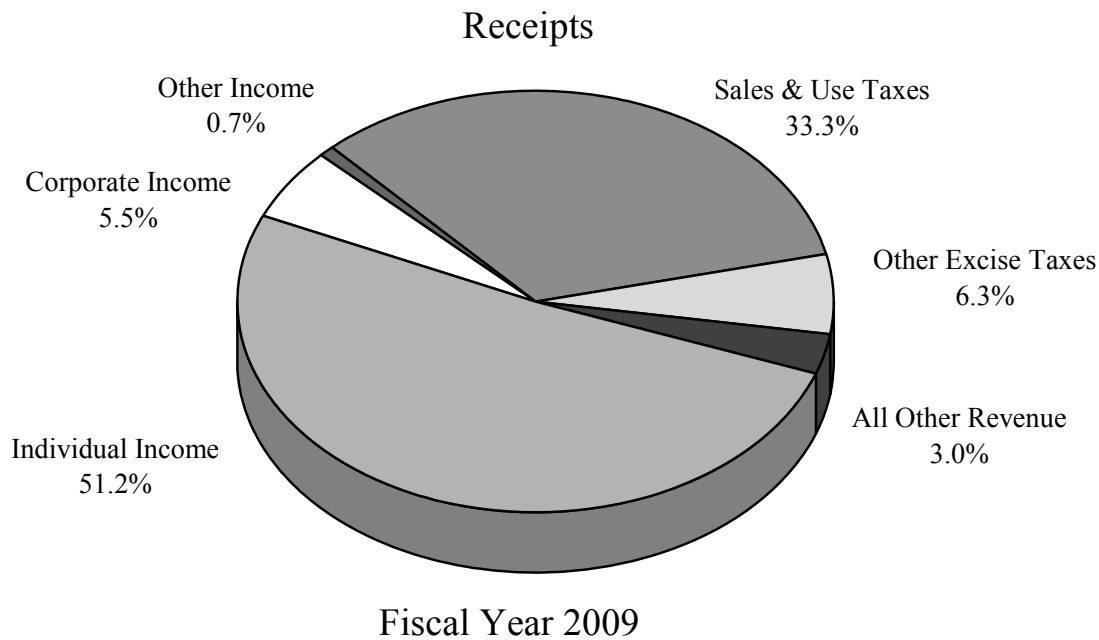
**Fairly compensate those in public service.**

The Legislature adopted the majority of the Governor's proposals in these areas and included them in the approved FY 2009 budget. From the State General Fund (SGF) the Legislature reduced the Governor's proposed FY 2009 expenditures by \$11.6 million. From all funding sources the Legislature reduced expenditures by \$114.9 million. Of that amount, \$15.0 million was for a Human Services Management System, \$10.0 million for premium assistance, \$4.0 million was cut from financial aid for postsecondary students, and \$4.2 million was removed for the Financial Management System.

The approved budget fully funds the expected costs of the school finance formula and the expenditure projections for human service caseloads. The Governor proposed funding to begin a new approach to state employee compensation, and the Legislature adopted the proposal. New revenues to the Children's Initiatives Fund were targeted by the Governor to fund expanded early childhood programs, and while the Legislature did not approve the complete proposal, the early childhood grant program was funded. Expected new gaming revenues from the Expanded Lottery Act Revenues Fund (ELARF) were budgeted as part of the Governor's proposal, but the Legislature eliminated most of the proposed spending from ELARF.

<b>FY 2009 Approved Expenditures from the State General Fund</b>					
<i>(Dollars in Millions)</i>					
	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance, Grants &amp; Benefits</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	252.0	0.3	19.1	8.7	280.1
Human Services	267.9	23.9	1,219.8	--	1,511.7
Education	695.5	3,393.4	31.4	6.6	4,126.9
Public Safety	349.3	45.6	32.5	5.0	432.4
Ag & Natural Resources	34.6	--	--	2.2	36.9
Transportation	9.1	--	--	7.0	16.1
Pay Plan Savings	0.4	--	--	--	0.4
<b>Total</b>	<b>\$1,608.8</b>	<b>\$3,463.2</b>	<b>\$1,302.7</b>	<b>\$29.6</b>	<b>\$6,404.5</b>

*Totals may not add because of rounding.*



## State General Fund

**FY 2008.** The Legislature added spending of \$7.2 million from the State General Fund to the Governor's FY 2008 revised budget recommendation. The majority of the legislative increase covered increased costs for natural disasters that occurred during the previous year.

**FY 2009.** The Governor's FY 2009 budget was built using the Consensus Revenue Estimate of November 2007. The revenue estimate was revised downward in April 2008 to reflect slower economic growth, and then adjusted again in June 2008 to account for enacted legislation.

The Legislature reduced the Governor's proposed FY 2009 expenditures by \$11.6 million. The Governor proposed using new gaming revenues to pay for \$40.1 million of on-going State General Fund debt service payments. The Legislature added State General Fund expenditures to shift all of those debt service payments back to State General Fund appropriations, but then made significant reductions cutting \$23.0 million in Human Services and \$6.1 million in the Regents system. The Legislature also shifted some of the Governor's proposed State General Fund spending back to Children's Initiatives Fund appropriations.

**FY 2010 Outlook.** The table on page 4 provides an outlook for FY 2010, if current policies would be

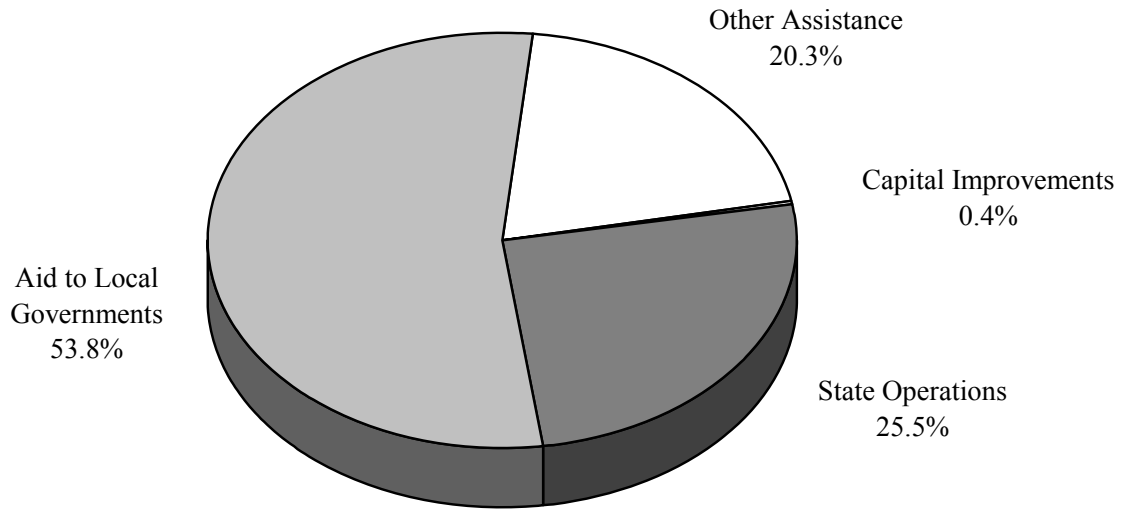
carried forward. For FY 2010, tax revenue is presumed to grow by 4.0 percent, \$37.2 million is returned from the Keeping Education Promises Trust Fund, and the transfer from the Highway Fund to support the expenditures of the Highway Patrol is eliminated. If the economy loses strength, and tax collections fail to increase at the projected rate, the deficit will be greater.

The table includes full funding for school finance, estimates human service caseload costs to increase by \$60.0 million, and adds \$55.1 million for KPERS. With these assumptions, the projected ending balance would be a negative \$310.2 million. If actual FY 2009 and FY 2010 receipts are greater than estimated, the expected FY 2010 ending balance will be greater as well. However, even with a favorable economic climate, the state clearly faces a very challenging FY 2010 budget year. The next budget must be built to eliminate the negative balance shown in the scenario presented in this table.

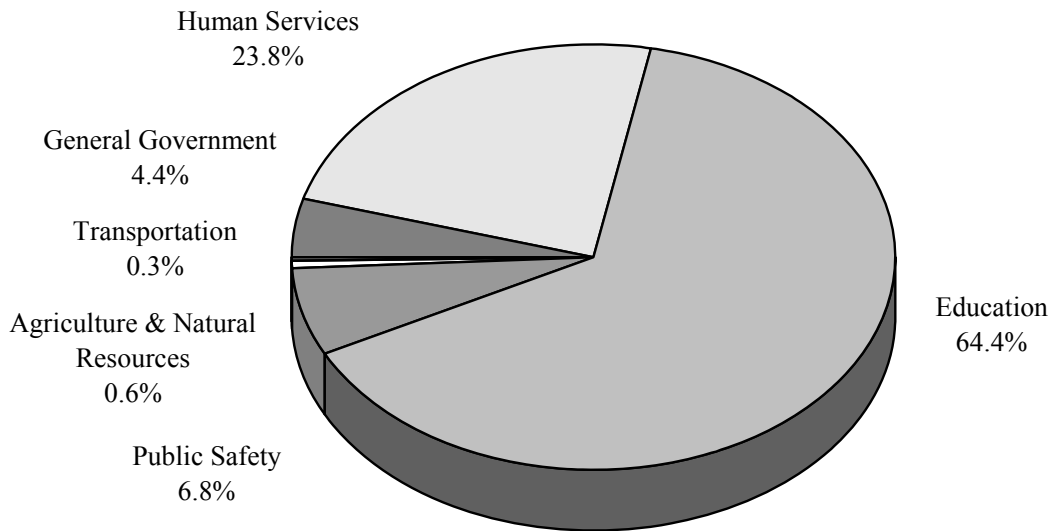
Over the last five years, the state has been able to fully phase in a multi-year school finance plan, complete a ten-year Comprehensive Transportation Plan, cover rising Medicaid costs, adopt a plan to reduce the unfunded liability of KPERS, and fund key economic development initiatives—all without an increase in tax rates. For FY 2010, the phased-in costs of these programs coupled with slowing revenue growth will require difficult decisions to balance the budget.



### Expenditures by Category



### Expenditures by Function



## Outlook for the State General Fund

*(Dollars in Millions)*

	<u>FY 2007 Actual</u>	<u>FY 2008 Approved</u>	<u>FY 2009 Approved</u>	<u>FY 2010 Projected</u>										
Beginning Balance	\$ 733.6	\$ 935.0	\$ 532.4	\$ 120.6										
<b>Revenues</b>														
Revenue from Taxes	5,794.7	5,967.5	5,997.7	6,237.6										
Interest	92.3	104.0	61.0	61.0										
Agency Earnings	64.5	52.3	53.5	53.5										
<b>Transfers:</b>														
Special County/City Highway Fund	(10.1)	(10.1)	(10.1)	(10.1)										
School Capital Improvement Aid	(63.7)	(69.2)	(74.2)	(79.2)										
Water Plan Fund	(6.0)	(6.0)	(6.0)	(6.0)										
Regents Faculty of Distinction	(2.5)	(4.1)	(6.0)	(7.0)										
Regents Research Corp Debt Service	(7.5)	(8.8)	(9.6)	(9.6)										
Reinstate LA VTR	--	--	--	(13.5)										
Keeping Educ. Promises Trust Fund	--	(122.7)	85.5	37.2										
ELARF Payment for KPERs Check	--	--	7.1	--										
Statewide Maint. & Disaster Relief	(11.0)	(60.4)	--	--										
Biosciences Initiative	(20.0)	(39.4)	(47.0)	(47.0)										
Business Incentives	(9.8)	(6.2)	(10.8)	(10.8)										
Property Tax Slider--2006 HB 2583	--	(25.9)	(44.8)	(45.3)										
Highway Patrol	30.0	30.2	31.3	--										
KDOT Loan Repayment	(32.5)	(30.9)	(30.9)	(30.9)										
All Other Transfers	<u>(9.3)</u>	<u>(34.1)</u>	<u>(4.1)</u>	<u>(4.1)</u>										
Total Available	\$ 6,542.7	\$ 6,671.3	\$ 6,525.0	\$ 6,246.5										
<b>Expenditures</b>														
Aid to K-12 Schools	2,819.1	3,067.4	3,233.3	3,270.4										
Higher Education	782.1	832.0	848.8	848.8										
Human Services Caseloads	772.4	841.6	891.2	951.2										
All Other Expenditures	1,234.1	1,397.9	1,431.1	1,431.1										
Increased KPERs Contributions	<u>--</u>	<u>--</u>	<u>--</u>	<u>55.1</u>										
Total Expenditures	\$ 5,607.7	\$ 6,138.9	\$ 6,404.4	\$ 6,556.7										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;">Ending Balance</td> <td style="text-align: right; width: 12.5%;">\$ 935.0</td> <td style="text-align: right; width: 12.5%;">\$ 532.4</td> <td style="text-align: right; width: 12.5%;">\$ 120.6</td> <td style="text-align: right; width: 12.5%;">(\$310.2)</td> </tr> <tr> <td><i>As Percentage of Expenditures</i></td> <td style="text-align: right;"><i>16.7%</i></td> <td style="text-align: right;"><i>8.7%</i></td> <td style="text-align: right;"><i>1.9%</i></td> <td style="text-align: right;"><i>(4.7%)</i></td> </tr> </table>					Ending Balance	\$ 935.0	\$ 532.4	\$ 120.6	(\$310.2)	<i>As Percentage of Expenditures</i>	<i>16.7%</i>	<i>8.7%</i>	<i>1.9%</i>	<i>(4.7%)</i>
Ending Balance	\$ 935.0	\$ 532.4	\$ 120.6	(\$310.2)										
<i>As Percentage of Expenditures</i>	<i>16.7%</i>	<i>8.7%</i>	<i>1.9%</i>	<i>(4.7%)</i>										

*Totals may not add because of rounding.*

*Revenues for FY 2008 and FY 2009 reflect CRE of April 16, 2008 with adjustments for legislative action.*

*Revenues for FY 2010 reflect a 4.0% rate of growth for taxes, with transfer adjustments enacted in current law.*

## FY 2009 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	560.3	58.5	181.8	9.1	809.7
Human Services	696.5	95.8	3,344.3	13.8	4,150.5
Education	1,780.8	3,875.7	277.8	100.9	6,035.2
Public Safety	459.3	118.0	89.1	16.3	682.7
Ag & Natural Resources	163.2	13.9	8.2	8.0	193.4
Transportation	310.3	177.2	14.2	1,113.5	1,615.2
Pay Plan Savings	0.4	--	--	--	0.4
<b>Total</b>	<b>\$3,970.8</b>	<b>\$4,339.2</b>	<b>\$3,915.4</b>	<b>\$1,261.7</b>	<b>\$13,487.1</b>

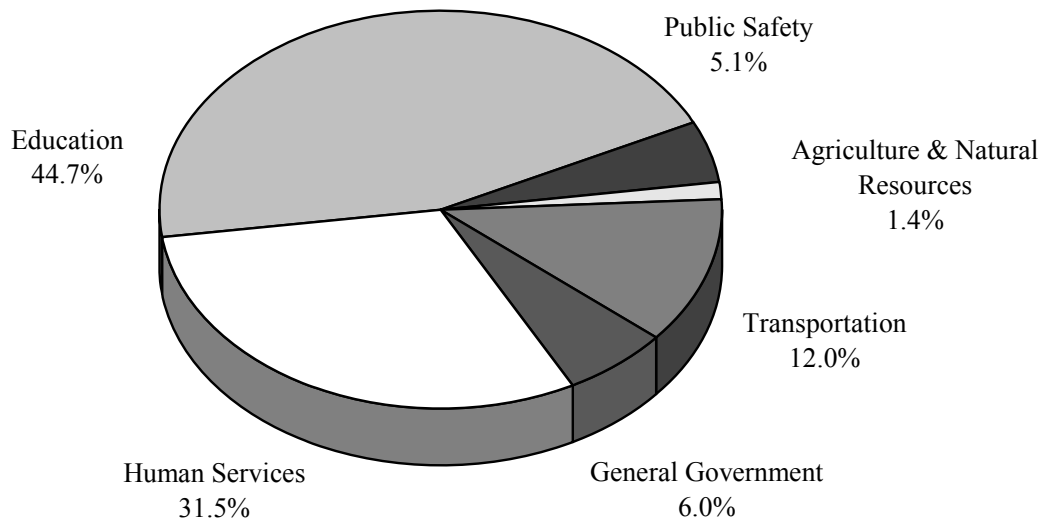
*Totals may not add because of rounding.*

### All Funding Sources

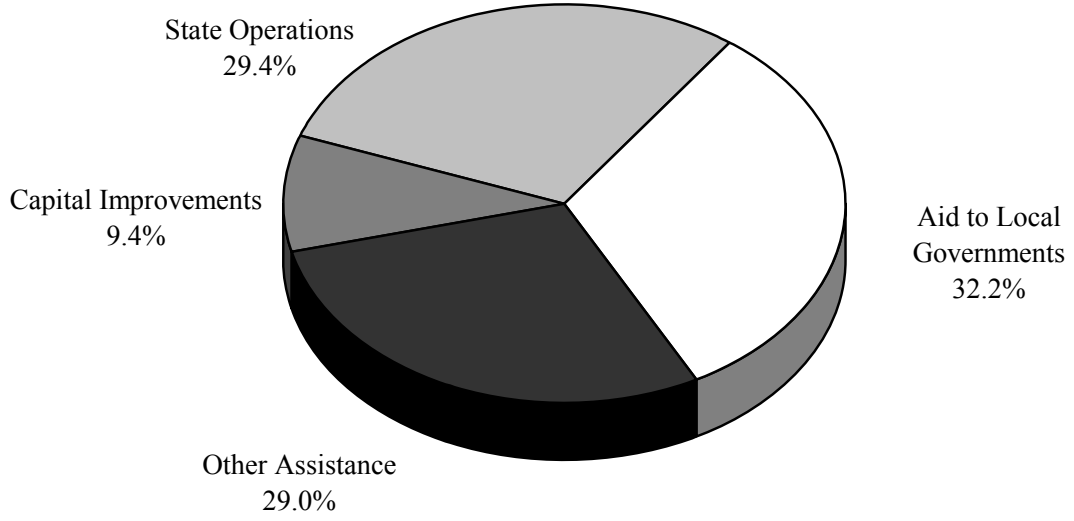
The revised FY 2008 budget and new FY 2009 budget from all funding sources passed by the Legislature totals nearly the same amount as the budget recommended by the Governor. The approved FY 2008 revised budget is \$41.4 million higher than the

Governor's proposal, a change of 0.3 percent and the FY 2009 approved budget is \$114.9 million lower, a change of 0.8 percent. The pie charts on the bottom of this page and the top of page 6 show how the approved budget from all funding sources is divided among the six functions of government and the major categories of expenditure.

### Expenditures by Function



# Expenditures by Category



Fiscal Year 2009

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# State Finances

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# State General Fund Balances

## Ending Balance Requirements

KSA 75-6702 was enacted in 1990 that established minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor's recommended budget as well as the budget approved by the Legislature for the coming year adhere to this balance.

In her proposed budget for FY 2009, the Governor proposed a 5.0 percent ending balance, due primarily to ongoing and sharply increasing expenditure commitments to the state's elementary and secondary schools. In the two previous budgets, the Governor had proposed a 7.5 percent ending balance, fulfilling the law's requirement.

For the seventh consecutive year, the Legislature has chosen to suspend the ending balance requirement, and in its enacted budget left a balance of only \$120.6 million, or 1.9 percent.

## Cashflow

The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the pattern of receipts to the State General Fund within the fiscal year does not match the pattern of agency expenditures. The uneven nature of revenue and expenditure patterns requires that actions be taken to manage cashflow, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness. The Governor may also impose allotment reductions to ensure a positive cash balance in the State General Fund. Although the ending cash balance for FY 2007 was a record \$935.0 million, or 16.7 percent, large school aid payments that must be made early in the fiscal year made it necessary to issue a \$350.0 million certificate of indebtedness in December 2007. This was the ninth year in a row a certificate was issued within a fiscal year to maintain

positive cashflow of the State General Fund. The credit is erased prior to the end of the year.

## Approved Budget

The table on this page depicts State General Fund receipts, expenditures, and year-end balances from FY 1995 through FY 2009. The table shows significant variance in the ending balances from year to year. The drop from FY 2001 to FY 2002 reflects the beginning of several difficult budget years with unanticipated revenue decreases and significant expenditure cuts. The strong economy produced large balances from FY 2004 through FY 2008.

<b>State General Fund Balances</b>				
<i>(Dollars in Millions)</i>				
Fiscal				
Year	Receipts	Expend.	Balances	Percent
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	4,518.7	4,316.5	327.5	7.6
2005	4,841.3	4,690.1	478.7	10.2
2006	5,394.4	5,139.4	733.6	14.3
2007	5,809.0	5,607.7	935.0	16.7
2008	5,736.3	6,138.9	532.4	8.7
2009	5,985.1	6,404.4	120.6	1.9

Originally projected at 5.0 percent in the Governor's proposed budget, the anticipated ending balance for FY 2009 is now 1.9 percent. This lower ending balance results from a decrease in revenues of \$129.9 million over the previous estimates offset by reduced expenditures of \$11.6 million.

# State General Fund Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Kansas Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State University, and Wichita State University. This estimate is the base from which the Governor and the Legislature build the annual budget. The Consensus Group met on April 16, 2008, to revise the FY 2008 and FY 2009 estimates, which were subsequently adjusted for legislative changes. The first section presents the economic assumptions upon which the estimates are based. The next section covers the revenue projected by the consensus estimating process and the adjustments resulting from legislation that affects receipts. Annual and one-time transfers follow after that. The section concludes with a table that adds the consensus numbers and the revenue adjustments to produce a new total estimate for State General Fund revenues.

## Basic Economic Assumptions

The table below presents the key economic indicators used to estimate State General Fund revenues for FY 2008 and FY 2009. Economic growth continued through the end of 2007 at a relatively strong pace; however, expectations are that the rate of growth will substantially slow down in 2008 before regaining ground in 2009. Estimates are that nominal Kansas

Personal Income (KPI) growth for 2008 and 2009 will be 3.7 and 5.2 percent, respectively. The current estimate for 2008 KPI is considerably less than the 5.1 percent that was projected in November. The Kansas Gross State Product, which grew by 5.5 percent in 2007, will grow by only 4.0 percent in 2008. Expectations are that Kansas will experience a milder slowdown than the country as a whole, because key sectors in the Kansas economy remain relatively healthy, including agriculture, energy, and aviation manufacturing. In addition, Kansas will not be affected as dramatically as the national economy by the weaker housing market.

**Kansas Personal Income.** Kansas Personal Income (KPI) in 2007 grew by 6.4 percent over the 2006 level. The growth rate for KPI, while still positive, is expected to significantly decline and then begin to increase again in 2009, with the estimates now set at 3.7 percent for 2008 and 5.2 percent for 2009. The estimates for 2008 and 2009 are less than the November consensus forecast of 5.1 percent for 2008 and 5.3 percent for 2009. Current estimates are that overall U.S. Personal Income growth—4.2 percent for 2008 and 5.1 percent for 2009—will track KPI growth.

**Employment.** While employment for Kansas was robust during the first half of 2007, seasonally adjusted non-farm employment remained constant from July 2007 through February 2008. Private (non-farm) employment grew by 1.6 percent from January 2007 to

	2006	2007	2008	2009
Consumer Price Index for All Urban Consumers	3.2 %	2.7 %	2.9 %	2.1 %
Real U.S. Gross Domestic Product	3.3	2.2	1.7	2.8
Nominal U.S. Gross Domestic Product	6.4	4.9	3.9	5.0
Nominal U.S. Personal Income	6.3	6.2	4.2	5.1
Corporate Profits before Taxes	19.2	3.9	1.0	4.2
Nominal Kansas Gross State Product	5.6	5.5	4.0	5.0
Nominal Kansas Personal Income:				
Dollars in Millions	\$96,031	\$102,069	\$105,848	\$111,352
<i>Percentage Change</i>	6.3 %	6.4 %	3.7 %	5.2 %
Nominal Kansas Disposable Income:				
Dollars in Millions	\$85,506	\$90,206	\$94,175	\$99,826
<i>Percentage Change</i>	5.5 %	5.9 %	4.4 %	6.0 %
Interest Rate for State General Fund (based on fiscal year)	4.3	5.3	4.8	2.3
Kansas Unemployment Rate (based on fiscal year)	4.5	4.1	4.8	4.6



January 2008, while government employment grew by 1.4 percent in the same period. Much of the growth in 2007 was related to employment in manufacturing; professional and business services; and health care and social assistance services. Current estimates indicate that private (non-farm) employment will increase at a rate of 1.1 percent in FY 2009. The unemployment rate for Kansas in 2007 was 4.1 percent and is expected to climb to 4.8 percent in 2008 and then decline slightly to 4.6 percent in 2009.

**Agriculture.** Although net farm income in 2007 was considerably higher than 2006, the outlook for 2008 is much more uncertain because of higher input prices, especially energy. The All Farm Products Index of Prices received by Kansas farmers was 147 in March, up from 127 a year earlier. The latest prospective plantings report indicates farmers expect to plant 19.7 million acres of the four major grain crops in 2008, which is the same as 2007. Topsoil and subsoil moisture conditions remain a major concern in several areas of the state.

**Oil & Gas.** The average price per taxable barrel of Kansas crude oil is estimated to be \$76 for FY 2008 and \$80 for FY 2009. Significant political tensions in the Middle East and in other producing nations along with the declining value of the dollar have led to increased volatility in oil prices and added to the uncertainty about forecasting the price of this commodity. Gross oil production in Kansas, which generally had been declining steadily for more than a decade until FY 2000, has stabilized since that time and is currently forecast to reach 37.0 million barrels per year by the end of FY 2009. It should be noted that approximately one half of all Kansas oil produced is not subject to severance taxation because of various statutory exemptions in state law.

The price of natural gas is expected to average \$6 per mcf for FY 2008 before increasing to \$7 per mcf in FY 2009. Factors taken into consideration by these estimates include the relationship between crude oil and gas prices; the decline in the value of the dollar; reduced gas storage levels resulting from the relatively cold winter of 2007-2008; and enhanced production techniques from shale formations that are leading to significantly increased production elsewhere in the United States. Kansas natural gas production in FY 2007 of 371 million cubic feet represented a continuing decrease from the modern era peak of 730

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 368 million cubic feet for FY 2008 and 365 million cubic feet for FY 2009.

**Inflation.** The Consumer Price Index for All Urban Consumers (CPI-U) increased by 2.7 percent in 2007, matching the November forecast. The current national forecasts for both 2008 and 2009 are for inflation to continue at historically moderate levels, 2.9 percent and 2.1 percent, respectively. However, some analysts have expressed concern that recent initiatives by the Federal Reserve could lead to additional inflationary pressures.

**Interest Rates.** The Pooled Money Investment Board is authorized to make investments in U.S. Treasury and agency securities; highly rated commercial paper; and repurchase agreements and certificates of deposit of Kansas banks. In FY 2007, the state earned 5.3 percent on its State General Fund portfolio. The average rate of return is forecasted to be 4.8 percent for FY 2008 but only 2.3 percent for FY 2009.

## Consensus Receipt Estimates

Each revenue source was evaluated independently, taking into consideration the most recent economic indicators and tax collection information from the Department of Revenue, the Insurance Department, and year-to-date receipts.

**FY 2008.** The revised FY 2008 estimate of State General Fund receipts is \$5.736 billion, which is a \$19.0 million increase from the previous estimate made in November 2007. The revised estimate is \$72.7 million, or 1.3 percent, below actual FY 2007 receipts. The reduction from actual receipts can largely be attributed to more than \$200.0 million in new transfers enacted in 2007 (school finance “lock box” and statewide maintenance and disaster relief); \$36.0 million in various tax cuts; and legislation enacted in 2004 that reduced the share of sales and use taxes earmarked for the State General Fund. The estimate for total taxes was increased by \$41.9 million, while the estimate of other revenue was reduced by \$22.9 million. Individual income tax, sales tax, and severance tax accounted for \$40.9 million of the

increase. The estimate for net transfers to the State General Fund was decreased by \$11.2 million. The transfer to the Biosciences Authority was increased by an additional \$14.4 million. The estimate for interest earnings to the State General Fund was decreased by \$4.0 million, reflecting the lower interest rates. The forecast for agency earnings was reduced by \$7.7 million.

The estimate for FY 2008 takes into consideration the federal economic stimulus package passed by the U.S. Congress, which provides “recovery rebate credits” to taxpayers; a bonus depreciation deduction for businesses in tax year 2008 equal to 50.0 of qualified asset costs; and an increase in the applicability of the expensing allowance in current law for certain small businesses. Built into the FY 2008 revised estimate is the expectation that the economic stimulus package will increase sales tax revenues by \$2.0 million, reduce individual income taxes by \$3.0 million, and reduce corporate income taxes by \$10.0 million.

The FY 2008 estimates include adjustments that are anticipated to occur as a result of enacted legislation. Senate Substitute for HB 2946, the omnibus appropriations bill, reduced net transfers by \$258,982.

**FY 2009.** Receipts for FY 2009 are now estimated to be \$5.993 billion, an increase of \$256.3 million, or 4.5 percent, when compared to the newly revised FY 2008 figure. However, the overall growth rate for FY 2009 is artificially high, because it includes the transfer of \$122.7 million back to the State General Fund from the school finance “lock box.” Discounting other revenues, the tax receipt growth is estimated at only 0.5 percent and reflects the expectation that the Kansas economy will experience a slowdown for a portion of FY 2009. In FY 2007, tax collections were 8.8 percent higher than the previous year.

The estimate for income taxes was reduced by \$93.4 million. The most significant revision to the FY 2009 estimate relates to the federal economic stimulus package described above. The bonus depreciation and expensing provisions associated with the stimulus package resulted in corporate income taxes being reduced by \$60.0 million while individual income taxes were reduced by \$14.0 million. Other factors taken into consideration in the income tax estimates include decelerating growth in the economy, Kansas

Personal Income, the stock market, and corporate profits for 2008.

Other significant reductions to tax sources include the compensating use tax (\$12.0 million), the cigarette tax (\$5.5 million), the sales tax (\$4.3 million), and the estate tax (\$3.0 million). It should be noted that an additional \$6.0 million was included in the sales tax estimate to account for the effect of the “recovery rebate credits” in the federal economic stimulus package. Reductions to other revenues include a decrease of \$40.0 million in the anticipated interest revenue. This reduction reflects the expected interest rate dropping from 4.8 percent to 2.3 percent and it accounts for lower State General Fund balances. The estimate for net transfers decreased by \$41.3 million, with the Biosciences Authority transfer being increased by \$22.0 million. The forecast for agency earnings was also reduced by \$7.7 million.

On the positive side, the severance tax estimate was increased by \$25.5 million. The only other source estimate increased by more than \$1.0 million is the motor carrier property tax, which increased by \$1.5 million.

The FY 2009 estimates were also adjusted as a result of enacted legislation. Senate Substitute for HB 2434, which contained several tax provisions, reduced sales tax receipts for the State General Fund by \$2.3 million, reduced individual income tax receipts by \$4.4 million, and increased corporate income tax receipts by \$7.2 million for FY 2009. SB 309, which exempts retirement benefits from Kansas income tax for retired employees from Washburn University, reduced individual income tax receipts by \$140,000. Tax receipts were also increased by \$5.0 million to reflect additional revenue that will be collected from adding new auditor positions in the Department of Revenue.

Net transfers were reduced by \$33.6 million as a result of several legislative changes. SB 531 reduced net transfers by \$37.2 million. This amount is designated for the school finance “lock box,” and will be transferred back to the State General Fund in FY 2010. HB 2343 increased the amount of money available for the Board of Regents’ Faculty of Distinction Program, which reduced net transfers by \$1.0 million in FY 2009. The omnibus appropriations bill increased net transfers by \$4.6 million. HB 2746, which dealt with

finances by the Real Estate Commission, will increase agency earnings by \$10,000.

**FY 2010 & Beyond.** Although no official estimate has yet been made for years beyond FY 2009, there are a number of provisions in statute that will reduce State General Fund receipts in FY 2010, barring future action. Legislation enacted in 2007 that provides new tax credits for contributions earmarked for deferred maintenance at postsecondary educational institutions; certain capital improvements at community colleges; and deferred maintenance and certain technology or equipment at technical colleges is expected to reduce state tax receipts by \$15.0 million in FY 2010, \$20.0 million in FY 2011, \$20.0 million in FY 2012, and \$20.0 million in FY 2013.

The 2007 Legislature also passed legislation to phase out the corporate franchise tax. The phase out began in FY 2008 and will reduce future estimates by \$26.5 million in FY 2010, \$37.0 million in FY 2011, and \$48.0 million in FY 2012.

Legislation enacted in 2006 that decouples the Kansas estate tax from the federal law beginning in 2007, as well as eliminates the Kansas tax in 2010, will reduce estate tax receipts by \$37.0 million in FY 2010, \$47.0 million in FY 2011, and \$52.0 million in FY 2012. Another piece of legislation enacted during the 2006 session established a new transfer to assist local governments in alleviating any property tax shifts that are associated with the property tax exemption on investment machinery and equipment. These transfers have come to be known as “the slider” and are estimated to be \$45.3 million in FY 2010, \$32.0 million in FY 2011, and \$11.5 million in FY 2012.

This same legislation also provided a partial restoration of the Local Ad Valorem Tax Reduction Fund transfer beginning in FY 2010. These transfers are capped at \$13.5 million in FY 2010, \$27.0 million in FY 2011, \$40.5 million in FY 2012, and \$54.0 million in FY 2013 and all subsequent years. This legislation also caused motor carrier property tax receipts to the State General Fund to be reduced by an estimated \$3.9 million in FY 2010, \$5.6 million in FY 2011, \$7.4 million in FY 2012, and \$8.4 million in FY 2013.

Legislation enacted in 2005 will reduce severance tax receipts to the State General Fund by \$12.5 million in

FY 2010, \$16.6 million in FY 2011, and \$20.7 million in FY 2012.

## Transfers

The Legislature continues to make large transfers from the State General Fund to other funds within the state’s treasury, as well as outside the treasury. Revenue transfers, which move monies between two funds without affecting expenditures, fall into two categories, statutory and one-time.

**Statutory Transfers.** The first type consists of the transfers that are made in accordance with state statutes, as adjusted through the appropriation process. The Governor recommended FY 2009 transfers from the State General Fund of \$10.1 million to the Special City and County Highway Fund, \$74.2 million to the School District Capital Improvements Fund, \$6.4 million to the State Water Plan Fund, \$9.6 million for the bond payment on the Regents Research initiative, and \$5.0 million to the Faculty of Distinction Fund at the Board of Regents.

The Attorney General will transfer approximately \$2.6 million for tort claims and the State Treasurer will transfer nearly \$1.0 million for Tax Increment Finance Replacement Funds. For reimbursement of expenses associated with the KU Medical Center, \$3.0 million will be transferred from the State General Fund to the Health Care Stabilization Fund in FY 2009. The Legislature approved all of these transfers and made adjustments to two of the Governor’s recommendations. The first adjustment is a \$400,000 reduction in the recommended State Water Plan Fund transfer. This makes the approved transfer amount \$6.0 million for FY 2009. The second adjustment is a \$1.0 million increase in the transfer to the Faculty of Distinction Fund, which makes the total transfer amount \$6.0 million for FY 2009.

In addition to the recommended transfers, the Legislature passed and the Governor signed into law SB 417, which authorizes a \$4.0 million transfer to the Kansas Development Finance Authority for the purpose of providing housing grants. The grants will initially target cities and counties that suffered recent disasters, and beginning in 2010 the grants will include rural cities and counties. The transfer is scheduled to continue through FY 2015.

**One-Time Transfers.** The second type of revenue transfer consists of those that occur only once, 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 estimate meeting, they are incorporated into the totals. Otherwise, they represent adjustments to the revenue estimate process, either changes recommended by the Governor or adjustments made by the Legislature.

The 2008 Legislature made several significant changes to the recommended one-time transfers. First, the Legislature transferred \$37.2 million from the State General Fund to the Keeping Education Promises Trust Fund. This amount represents the additional State General Fund appropriation made by the 2008 Legislature for FY 2010 state aid to school districts. The amount will be transferred back to the State General Fund at the start of FY 2010 to finance the appropriation.

Second, the Legislature approved a new tax incentive for Cessna, which is estimated to result in \$4.2 million being transferred out of the State General Fund in FY 2009. In addition, the Legislature approved funding the \$300 benefit check to KPERS retirees in FY 2009 with monies from the Expanded Lottery Act Revenues

Fund (ELARF), resulting in \$7.1 million transferring into the State General Fund from ELARF.

Other transfers include \$47.0 million for the state's biosciences initiative, \$6.0 million for the Spirit Aerosystems incentive, and \$600,000 for the Eaton incentive. Loan repayments directed by the 2003 Legislature total \$33.6 million in FY 2009.

## Summary Tables

The following tables provide a comprehensive comparison of the transfers into and out of the State General Fund for both FY 2008 and FY 2009. Starting with the Governor's original recommendations, which were based on the consensus revenue estimates of November 2007, the tables show the adjustments proposed by the Governor, the changes that were incorporated into the revised estimates at the April 2008 consensus revenue meeting, the modifications made by the Legislature, and the final approved transfers. The last table in this section summarizes all actual revenue to the State General Fund in FY 2007, as well as the agreed upon FY 2008 and FY 2009 estimates, including transfers, the various tax sources, interest, and agency earnings.

## FY 2008 Transfers In and Out of the State General Fund

		FY 2008	Governor's	Adjustments	Legislative	FY 2008
		<u>Governor's Rec.</u>	<u>Amendments</u>	<u>to Consensus</u>	<u>Changes</u>	<u>Approved</u>
<b>Transfers In:</b>						
Department of Administration	Cancelled Warrants	2,194,796	--	--	--	2,194,796
KPERS	Bond Payment for 13th Check	3,585,392	--	--	--	3,585,392
	Social Services Trust Fund Balance	--	--	--	11,018	11,018
Kansas Lottery	Gaming Revenues Fund	22,040,000	--	--	--	22,040,000
	Special Veterans Benefit Game	960,000	--	--	(270,000)	690,000
PMIB	PMIB Investment Portfolio Fee Fund	3,066,376	--	--	--	3,066,376
Department of Revenue	Prior Year Correction	135	--	--	--	135
Health Care Stab. Fund	Prior Year Correction	--	--	122,584	--	122,584
Securities Commissioner	Transfer Balance	6,639,899	--	--	--	6,639,899
	Investor Education Fund	1,000,000	--	--	--	1,000,000
Department of Education	State Safety Fund	1,700,000	--	--	--	1,700,000
Emporia State University	Student Union Fund	24,364	--	--	--	24,364
	Housing System Operations Fund	2,036	--	--	--	2,036
Wichita State University	Housing System Operations Fund	43,510	--	--	--	43,510
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
Juvenile Justice Authority	Prior Year Correction	200,000	--	--	--	200,000
Department of Transportation	Hwy. Fund Transfer for Hwy. Patrol	30,194,740	--	--	--	30,194,740
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
Water Office	Water Marketing Fund	26,381	--	--	--	26,381
	Water Supply Storage Assurance	50,913	--	(14,515)	--	36,398
<b>Transfers Out:</b>						
Department of Transportation	Special County/City Highway Fund	(10,063,664)	--	--	--	(10,063,664)
	Loan Repayment from 2003 Session	(30,896,210)	--	--	--	(30,896,210)
Department of Education	School District Cap. Improvements Fund	(69,238,000)	--	--	--	(69,238,000)
Water Plan Agencies	State Water Plan Fund	(6,000,000)	--	--	--	(6,000,000)
State Fair	Capital Improvements	(300,000)	--	--	--	(300,000)
Board of Regents	Regents Faculty of Distinction Program	(4,085,105)	--	--	--	(4,085,105)
	Regents Research & Development Bonds	(8,750,000)	--	(7,827)	--	(8,757,827)
	Special Tuition Reimbursement Fund	--	--	(23,320)	--	(23,320)
Attorney General	Tort Claims	(2,617,465)	--	678,356	--	(1,939,109)
	Interstate Water Litigation Fund	(1,560,000)	--	--	--	(1,560,000)
Department of Administration	Federal Cash Management Fund	(1,700,000)	--	500,000	--	(1,200,000)
	Statewide Maintenance & Disaster Relief	(60,376,335)	--	--	--	(60,376,335)
	State Emergency Fund	(14,118,580)	--	--	--	(14,118,580)
Biosciences Authority	Biosciences Initiative	(25,000,000)	--	(14,400,000)	--	(39,400,000)
KDFA	State Housing Trust Fund	--	--	(4,000,000)	--	(4,000,000)
Department of Commerce	Goodyear Bond Repayment Fund	(249,349)	--	--	--	(249,349)
	Association Assistance Plan	(500,000)	--	--	--	(500,000)
Department of Revenue	Ethyl Alcohol Producer Incentive	(1,000,000)	--	--	--	(1,000,000)
Kansas Corporation Commission	Kansas Electric Transmission Authority	(1,000,000)	--	--	--	(1,000,000)
Health Care Stab. Fund	Reimbursement for Claims & Expenses	(3,000,000)	--	--	--	(3,000,000)
Insurance Department	Repayment to Workers Comp. Fund	(1,000,000)	--	--	--	(1,000,000)
State Treasurer	State Treasurer Operating Fund	--	--	(12,279)	--	(12,279)
	Spirit Aerosystems Incentive	(6,800,000)	--	1,800,000	--	(5,000,000)
	Eaton Incentive	(600,000)	--	--	--	(600,000)
	Innovia Tax Incentive	(314,186)	--	--	--	(314,186)
	Tax Increment Finance Replacement Fund	(965,662)	--	(141,415)	--	(1,107,077)
	Learning Quest Matching Funds	(90,000)	--	(183,916)	--	(273,916)
	Property Tax Reimb. to Local Subdiv.	(28,300,000)	--	2,439,640	--	(25,860,360)
Real Estate Commission	Technical Correction	(756)	--	--	--	(756)
Department of Education	Keeping Education Promises Trust Fund	(122,700,000)	--	--	--	(122,700,000)
Wichita State University	Prior Year Correction	(4,590)	--	--	--	(4,590)
Health & Environment--Env.	Repayment to Waste Tire Mgt. Fund	(250,000)	--	--	--	(250,000)
	Repay to Undergrd. Petrol. Trust Fund	(2,500,000)	--	--	--	(2,500,000)
Total Transfers		\$ (331,541,360)	\$ --	\$ (13,242,692)	\$ (258,982)	\$ (345,043,034)
Interest		(48,600,000)	--	6,184,052	--	(42,415,948)
Net Transfers		\$ (380,141,360)	\$ --	\$ (7,058,640)	\$ (258,982)	\$ (387,458,982)

### FY 2009 Transfers In and Out of the State General Fund

		FY 2009 <u>Governor's Rec.</u>	Governor's <u>Amendments</u>	Adjustments <u>to Consensus</u>	Legislative <u>Changes</u>	FY 2009 <u>Approved</u>
<b>Transfers In:</b>						
Department of Administration	Cancelled Warrants	2,132,897	--	--	--	2,132,897
KPERS	Bond Payment for 13th Check	3,703,152	--	--	--	3,703,152
	ELARF Debt Service	--	--	--	7,060,000	7,060,000
Kansas Lottery	Gaming Revenues Fund	23,040,000	--	--	--	23,040,000
	Special Veterans Benefit Game	960,000	--	--	--	960,000
PMIB	PMIB Investment Portfolio Fee Fund	3,700,000	--	--	--	3,700,000
Securities Commissioner	Transfer Balance	7,069,037	--	79,065	--	7,148,102
	Investor Education Fund	1,000,000	--	(1,000,000)	--	--
Department of Education	State Safety Fund	1,700,000	--	--	--	1,700,000
	Keeping Education Promises Trust Fund	122,700,000	--	--	--	122,700,000
Wichita State University	Housing System Operations Fund	26,350	--	--	--	26,350
Board of Regents	Infrastructure Reserve Fund	--	--	5,000,000	(5,000,000)	--
	Bond Payment	--	2,500,000	--	--	2,500,000
Highway Patrol	Training Center Fund	500,000	--	--	--	500,000
Department of Transportation	Highway Fund Transfer for Highway Patrol	32,906,563	--	(1,604,996)	--	31,301,567
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
Department of Agriculture	Grain Warehouse Inspection Fee Fund	3,796	--	--	--	3,796
Water Office	Water Marketing Fund	26,381	--	--	--	26,381
	Water Supply Storage Assurance	50,913	--	--	--	50,913
<b>Transfers Out:</b>						
Department of Transportation	Special County/City Highway Fund	(10,063,664)	--	--	--	(10,063,664)
	Loan Repayment from 2003 Session	(30,896,209)	--	--	--	(30,896,209)
Dept. of Education	School District Cap. Improvements Fund	(74,238,000)	--	--	--	(74,238,000)
Water Plan Agencies	State Water Plan Fund	(6,400,000)	--	400,000	--	(6,000,000)
State Fair	Capital Improvements	(300,000)	--	--	--	(300,000)
Board of Regents	Regents Faculty of Distinction Program	(5,000,000)	--	--	(1,000,000)	(6,000,000)
	Regents Research Corporation Bonds	(9,583,000)	--	--	--	(9,583,000)
Attorney General	Tort Claims	(2,653,651)	--	13,028	--	(2,640,623)
	Interstate Water Litigation Fund	(1,560,000)	--	--	--	(1,560,000)
Department of Administration	Federal Cash Management Fund	(1,700,000)	--	200,000	--	(1,500,000)
Biosciences Authority	Biosciences Initiative	(25,000,000)	--	(22,000,000)	--	(47,000,000)
KDFA	State Housing Trust Fund	--	--	(4,000,000)	--	(4,000,000)
Health Care Stab. Fund	Reimbursement for Claims & Expenses	(3,000,000)	--	--	--	(3,000,000)
Insurance Department	Repayment to Workers Comp. Fund	(1,000,000)	--	--	--	(1,000,000)
State Treasurer	Spirit Aerosystems Incentive	(6,800,000)	--	800,000	--	(6,000,000)
	Eaton Incentive	(600,000)	--	--	--	(600,000)
	Innovia Tax Incentive	(275,000)	--	275,000	--	--
	Cessna Incentive	--	--	(4,150,000)	--	(4,150,000)
	Tax Increment Finance Replacement Fund	(965,662)	--	--	--	(965,662)
	Learning Quest Matching Funds	(100,000)	--	--	--	(100,000)
	Property Tax Reimb. to Local Governments	(44,846,000)	--	--	--	(44,846,000)
	Infrastructure Maintenance Fee Fund	--	--	(7,000,000)	--	(7,000,000)
Dept. of Education	Keeping Education Promises Trust Fund	--	--	--	(37,170,000)	(37,170,000)
Dept. of Health & Environment	Repayment to Waste Tire Mgt. Fund	(250,000)	--	--	--	(250,000)
	Repayment to Ungd. Petrol. Trust Fund	(2,500,000)	--	--	--	(2,500,000)
Total Transfers		\$ (28,002,097)	\$ 2,500,000	\$ (32,987,903)	\$ (36,110,000)	\$ (94,600,000)
Interest		(45,450,000)	--	20,440,000	--	(25,010,000)
Net Transfers		\$ (73,452,097)	\$ 2,500,000	\$ (12,547,903)	\$ (36,110,000)	\$ (119,610,000)

**Consensus Revenue Estimate  
As Adjusted for Legislation**

*(Dollars in Thousands)*

	FY 2007 Actual		FY 2008 Approved		FY 2009 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	25,812	17.0	30,500	18.2	29,500	(3.3)
Income Taxes:						
Individual	2,709,340	14.3	2,947,000	8.8	3,069,420	4.2
Corporation	442,449	26.3	420,000	(5.1)	332,200	(20.9)
Financial Inst.	31,126	0.2	39,000	25.3	40,000	2.6
Total	\$ 3,182,915	19.7 %	\$ 3,406,000	7.0 %	\$ 3,441,620	1.0 %
Estate/Inheritance	\$ 55,620	7.4	\$ 47,000	(15.5)	\$ 32,000	(31.9)
Excise Taxes:						
Retail Sales	1,766,768	1.8	1,712,000	(3.1)	1,725,702	0.8
Compensating Use	284,981	5.8	272,000	(4.6)	268,000	(1.5)
Cigarette	115,282	(2.2)	110,000	(4.6)	108,000	(1.8)
Tobacco Prod.	5,305	4.2	5,600	5.6	5,600	--
Cereal Malt Beverage	2,091	--	2,200	5.2	2,200	--
Liquor Gallonage	17,053	2.3	17,600	3.2	17,800	1.1
Liquor Enforcement	47,138	6.6	50,500	7.1	52,000	3.0
Liquor Drink	8,567	7.0	9,200	7.4	9,500	3.3
Corporate Franchise	47,892	2.1	41,000	(14.4)	32,000	(22.0)
Severance	116,025	(13.0)	140,400	21.0	151,300	7.8
Gas	79,624	(17.5)	84,500	6.1	92,600	9.6
Oil	36,401	(1.3)	55,900	53.6	58,700	5.0
Total	\$ 2,411,103	1.3 %	\$ 2,360,500	(2.1) %	\$ 2,372,102	0.5 %
Other Taxes:						
Insurance Prem.	114,696	1.4	119,000	3.8	119,000	--
Miscellaneous	4,601	(22.1)	4,500	(2.2)	3,500	(22.2)
Total	\$ 119,297	-- %	\$ 123,500	3.5 %	\$ 122,500	(0.8) %
Total Taxes	\$ 5,794,747	8.8 %	\$ 5,967,500	3.0 %	\$ 5,997,722	0.5 %
Other Revenues:						
Interest	92,276	69.8	104,000	12.7	61,000	(41.3)
Net Transfers	(142,446)		(387,459)		(119,610)	
Demand to Revenue	(88,154)		(131,554)		(139,821)	
Other Transfers	(54,292)		(255,905)		20,211	
Agency Earnings	64,467	13.1	52,300	(18.9)	53,510	2.3
Total Other Revenue	\$ 14,297		\$ (231,159)		\$ (5,100)	
Total Receipts	\$ 5,809,043	7.7 %	\$ 5,736,341	(1.3) %	\$ 5,992,622	4.5 %





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# Budget Issues

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# Children's Initiatives Fund

## KEY Fund Summary

All proceeds received by the state from the national settlement with tobacco companies are deposited in the Kansas Endowment for Youth (KEY) Fund. Money in this endowment fund is invested and managed by KPERS to provide ongoing earnings. Each year a transfer is made from the KEY Fund to the Children's Initiatives Fund (CIF) to finance important programs for children. The Governor's original recommendation for these transfers was based on a revenue estimate developed in the fall of 2007. Actual receipts for FY 2008 totaled \$66.3 million, which was \$8.3 million more than originally projected. This is primarily because of larger than expected receipts from the Strategic Contribution Fund of the Master Settlement Agreement. The Strategic Contribution Fund provisions of the Master Settlement Agreement require the tobacco companies to pay, from 2008 through 2017, a total of \$861.0 million into the Strategic Contribution Fund. Money from the fund is to be allocated to states based on the percentage each state contributed to the original Master Settlement Agreement. Kansas' share of this amount is 1.85 percent, or approximately \$15.9 million. The current KEY Fund revenue estimate for FY 2009 is \$58.0 million.

The Governor recommended an FY 2008 transfer from the KEY Fund to the CIF of \$55.6 million to match the

recommended level of expenditures from the CIF. The 2008 Legislature approved a transfer of \$62.9 million, and decreased expenditures from the CIF by \$5.0 million from the Governor's recommendation. The Legislature approved the Governor's recommendation for a transfer of \$64.5 million in FY 2009. The table below compares the Governor's KEY Fund recommendations with the budget approved by the Legislature.

## CIF Summary

The table on the following page compares the Governor's recommendation with the budget approved by the Legislature for the Children's Initiatives Fund. For FY 2008, the Legislature approved a transfer from the KEY Fund to the CIF that is greater than the transfer recommended by the Governor; however, approved expenditures were decreased from the Governor's recommendation. As a result, the CIF will have a balance at the end of FY 2008 of approximately \$12.3 million.

For FY 2009, the Governor recommended expenditures of \$65.3 million for children's programs from this funding source. She also recommended focusing the use of CIF monies on only key early childhood programs. The Legislature approved \$77.5 million in expenditures from the CIF for FY 2009.

<b>Kansas Endowment for Youth Fund Summary</b>				
	<u>Gov. Rec. FY 2008</u>	<u>Approved FY 2008</u>	<u>Gov. Rec. FY 2009</u>	<u>Approved FY 2009</u>
Beginning Balance	\$ 4,635,676	\$ 4,635,676	\$ 6,730,566	\$ 7,301,771
Revenues	50,000,000	51,665,960	50,000,000	50,000,000
Strategic Contribution Fund Revenue	8,000,000	14,681,873	8,000,000	8,000,000
Transfer Out to CIF	(55,645,577)	(62,922,205)	(64,458,892)	(64,458,892)
Transfer to Attorney General	--	(500,000)	--	--
Total Available	\$ 6,990,099	\$ 7,561,304	\$ 271,674	\$ 842,879
Children's Cabinet Admin. Expend.	259,533	259,533	259,533	259,533
Ending Balance	\$ 6,730,566	\$ 7,301,771	\$ 12,141	\$ 583,346

### Children's Initiatives Fund Summary

	<u>Gov. Rec. FY 2008</u>	<u>Approved FY 2008</u>	<u>Gov. Rec. FY 2009</u>	<u>Approved FY 2009</u>
Beginning Balance	\$ 743,550	\$ 743,550	\$ --	\$ 12,276,628
Lapses	52,103	52,103	--	--
Adjusted Balance	\$ 795,653	\$ 795,653	\$ --	\$ 12,276,628
Revenues:				
Transfer In from KEY Fund	55,645,577	62,922,205	64,458,892	64,458,892
Transfer In from CIRF	825,952	825,952	825,952	825,952
Total Available	\$ 57,267,182	\$ 64,543,810	\$ 65,284,844	\$ 77,561,472
Expenditures	57,267,182	52,267,182	65,284,844	77,527,248
Ending Balance	\$ --	\$ 12,276,628	\$ --	\$ 34,224

### Approved Expenditures

The programs noted below are those the Legislature changed from the Governor's recommended FY 2009 budget. All other programs listed in the final table were left as the Governor had proposed. Schedule 2.3 details all CIF agency expenditures budgeted for both FY 2008 and FY 2009.

#### Social & Rehabilitation Services

**Kansas Early Childhood Block Grant.** The Governor recommended that additional tobacco settlement funds be earmarked for early childhood programs. The Governor included \$5.0 million in FY 2008 and \$18.0 million in FY 2009 from the Children's Initiatives Fund for such programs. The Legislature did not approve the addition of \$5.0 million from the Children's Initiatives Fund in FY 2008. For FY 2009, the Legislature did approve \$11.1 million from the Children's Initiatives Fund for the Kansas Early Childhood Block Grant.

**Early Head Start.** The Legislature added \$1,852,779 from the Children's Initiatives Fund in FY 2009 for Early Head Start for a total of \$3.5 million. This addition will not increase funding for the program; the Legislature also approved the removal of the same amount, \$1,852,779, from the State General Fund in FY 2009.

Children's Initiatives Fund	
<u>Program or Project</u>	<u>FY 2009</u>
<b>Early Childhood Initiative</b>	
Social & Rehabilitation Services	
KS Early Childhood Block Grants	11,100,000
Smart Start Kansas	8,443,279
Early Head Start	3,452,779
Child Care Quality Initiative	500,000
Total--SRS	\$ 23,496,058
Health & Environment	
Newborn Screening	2,549,888
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	5,700,000
Total--KDHE	\$ 8,499,888
Department of Education	
Parent Education	7,539,500
Pre-K Pilot	5,000,000
Total--KSDE	\$ 12,539,500
Kansas Health Policy Authority	
Immunization Outreach	500,000
Total Early Childhood Initiative	\$ 45,035,446
<b>Other CIF Programs</b>	
Social & Rehabilitation Services	
Children's MH Initiative	3,800,000
Family Centered System of Care	5,000,000
Child Care Services	1,400,000
Community Svcs. Child Welfare	3,208,938
Children's Cabinet Account. Fund	541,802
Family Preservation	3,241,062
Total--SRS	\$ 17,191,802

**Children's Initiatives Fund (Continued)**

Program or Project	FY 2009
Health & Environment--Health Smoking Prevention Grants	1,000,000
Department of Education Reading & Vision Research	200,000
Four-Year Old at Risk	100,000
Total--KSDE	\$ 300,000
Kansas Health Policy Authority HealthWave	2,000,000
Medical Assistance	3,000,000
Total--KHPA	\$ 5,000,000
Juvenile Justice Authority Juvenile Prevention Program Grants	5,579,530
Juvenile Graduated Sanctions Grants	3,420,470
Total--JJA	\$ 9,000,000
Total--Other CIF Programs	\$ 32,491,802
Total	\$ 77,527,248

**Kansas Health Policy Authority**

**HealthWave.** The Governor had recommended the replacement of \$2.0 million from the Children’s Initiatives Fund in FY 2009 for the HealthWave Program with State General Fund support. The Governor recommended adding the State General Fund dollars to redirect the CIF dollars to other programs that more closely adhere to the focus on

programs for children ages zero to five by the Children’s Cabinet. The Legislature did not approve this recommendation. HealthWave funding from the State General Fund was reduced by \$2.0 million and \$2.0 million from the Children’s Initiatives Fund was added.

**Medical Assistance.** The Governor also recommended the replacement of \$3.0 million from the Children’s Initiatives Fund in FY 2009 for the Medicaid Regular Medical Program. Again, the Governor recommended adding \$3.0 million from the State General Fund and redirecting the CIF dollars to other programs that more closely adhere to the focus on programs for children ages zero to five by the Children’s Cabinet. The Legislature did not approve this recommendation. HealthWave funding from the State General Fund was reduced by \$3.0 million and \$3.0 million from the Children’s Initiatives Fund was added.

**Health & Environment—Health**

**Infant & Toddlers Program.** The Legislature increased funding for the Infant-Toddler Program from the Children’s Initiatives Fund (CIF) for FY 2009 by \$1.0 million, and shifted existing program funding of \$3.5 million from the State General Fund to the CIF, for total CIF funding of \$4.5 million. This was a similar funding switch done to other CIF programs.

# Economic Development Initiatives Fund

## Gaming Revenues

The State Gaming Revenues Fund (SGRF) receives transfers from receipts generated by the Kansas Lottery. All receipts to the SGRF are then 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. The Governor recommended a transfer to the SGRF of \$73.0 million in FY 2008, and the Legislature agreed. The only change to the Governor's recommendation is the transfer of \$270,000 from the SGRF to the National Guard Museum Assistance Fund (NGMAF) of the Adjutant General to provide assistance for the expansion of the 35th Infantry Division Museum and Education Facility. This action reduces what would have gone to the State General Fund by the same amount. The State General Fund is to receive \$22.7 million in transfers from the SGRF in FY 2008.

The Governor recommended \$74.0 million in transfers from the SGRF in FY 2009, which was approved by the Legislature. The State General Fund is estimated to receive \$24.0 million in transfers from the SGRF in FY 2009. Approved transfers are presented in the table in the next column.

	Gov. Rec. FY 2008	Approv. FY 2008	Gov. Rec. FY 2009	Approv. FY 2009
Transfers Out:				
EDIF	42,432	42,432	42,432	42,432
JDFE	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992
PGAGF	80	80	80	80
Total by Formula	50,000	50,000	50,000	50,000
SGF	23,000	22,730	24,000	24,000
NGMAF	--	270	--	--
Total Transfers	\$73,000	\$73,000	\$74,000	\$74,000

## EDIF Summary

The Economic Development Initiatives Fund (EDIF) draws revenues from the State Gaming Revenues Fund. State law provides that after \$80,000 is transferred to the Problem Gambling and Addictions Grant Fund, then the EDIF will receive 85.0 percent of all remaining revenues from the State Gaming Revenues Fund to a maximum of \$42.4 million. The Legislature concurred with what the Governor

	Gov. Rec. FY 2008	Approved FY 2008	Gov. Rec. FY 2009	Approved FY 2009
Beginning Balance	\$ 4,034,032	\$ 4,034,032	\$ 2,210,443	\$ 1,127,110
Revenues				
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Other Revenues	1,800,000	1,800,000	1,400,000	1,400,000
KEOIF	(3,000,000)	(3,000,000)	(2,500,000)	(1,250,000)
SECPDPF	(150,000)	(150,000)	(150,000)	--
AAPF	--	--	(500,000)	--
KQBFPIF	(400,000)	(400,000)	(2,000,000)	(400,000)
State Water Plan Fund	(2,000,000)	(2,000,000)	(2,000,000)	(3,043,985)
Parsons Road Transfer	--	--	--	750,000
Total Available	\$ 42,716,032	\$ 42,716,032	\$ 38,892,443	\$ 41,015,125
Expenditures	40,505,589	41,588,922	38,870,380	41,615,882
Ending Balance	\$ 2,210,443	\$ 1,127,110	\$ 22,063	\$ (600,757)

recommended for revenue projections for FY 2008. However, the Legislature did not concur with the Governor's recommendation to lapse \$333,333 in EDIF monies from the Kansas Technology Enterprise Corporation. The Legislature also added \$750,000 in funding for the Parsons Ammunition Facility Road Grant. These were the only changes that the Legislature made to the Governor's FY 2008 expenditure estimates.

The Legislature made six adjustments to the Governor's FY 2009 EDIF revenue estimates. First, the Legislature reduced the amount transferred from the EDIF into the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF) of the Department of Revenue from \$2.0 million to \$400,000. The Legislature increased the EDIF transfer to the State Water Plan Fund from the \$2.0 million recommended by the Governor to \$3,043,985, an increase of \$1,043,985. The Legislature required that \$750,000 be transferred to the EDIF from the Department of Wildlife & Parks for the sale of property located at the Kansas Army Ammunition Plant in Parsons.

The Legislature eliminated two EDIF transfers recommended by the Governor in the Department of Commerce, the \$150,000 to the Small Employer Cafeteria Plan Development Program Fund (SECPDPF) and \$500,000 for the Association Assistance Plan Fund (AAPF). Finally, the \$2.5 million recommended by the Governor to be transferred from the EDIF to the Kansas Economic Opportunities Initiatives Fund (KEOIF) of the Department of Commerce was cut in half to \$1,250,000.

The Legislature increased EDIF expenditures by a net of \$2,745,502 in FY 2009. The change is the result of substantially increasing expenditures at Wichita State University for aviation research and aviation classroom training equipment, and a small increase in expenditures for Kansas, Inc., while decreasing expenditures at the Department of Commerce, KTEC, and the Kansas State Fair. The Legislature also appropriated \$229,430 from the EDIF to the State Finance Council to fund the EDIF portion of the pay plan; however, only \$220,641 was necessary to fund the EDIF portion of the pay plan, and the remaining \$8,789 will be lapsed next session. Overall, the revenues and expenditures approved by the Legislature

resulted in an EDIF ending balance of a negative \$600,757, as compared to the positive \$22,063 recommended by the Governor.

<b>Economic Development Initiatives Fund</b>	
<u>Program or Project</u>	<u>FY 2009</u>
Department of Commerce	
Operating Grant	16,107,481
Older Kansans Employment Program	330,667
Rural Opportunity Program	2,105,824
Total--Commerce	\$ 18,543,972
Kansas Technology Enterprise Corporation	
Operations	1,811,520
University & Strategic Research	4,600,927
Product Development	1,519,030
Commercialization	2,660,781
Mid-America Mfg. Technology Center	1,440,000
Total--KTEC	\$ 12,032,258
Kansas, Inc.	
Operations	\$ 415,363
Board of Regents	
Technology Innovation & Internship	180,500
Vocational Education Capital Outlay	2,565,000
Total--Board of Regents	\$ 2,745,500
KSU--ESARP	
Operations	\$ 300,000
Wichita State University	
Aviation Infrastructure	2,500,000
Aviation Research Grant	5,000,000
Total--Wichita State University	\$ 7,500,000
State Fair	
Ticket Marketing & Premiums	\$ 70,000
Pay Plan Savings	\$ 8,789
Total	\$ 41,615,882

## **Approved Expenditures**

The Legislature approved \$41,615,882 in EDIF expenditures for FY 2009. 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 is presented below. Approved expenditures for this fund for FY 2009 are summarized in the table on this page. In addition, Economic Development Initiatives Fund projects are listed in Schedule 2.4 at the back of this report.

## Department of Commerce

**Operating Grant.** The Legislature did not approve an additional \$62,500 from the EDIF recommended by the Governor to enhance funding for the Trade Development Program. This funding would have allowed the agency to conduct additional market research projects for Kansas exporters, prepare trade mission itineraries, coordinate recruitment of investment opportunities, and provide additional funding for the Kansas International Trade Show Assistance Program which facilitates participation by small and medium sized companies in international trade shows.

**Kansas Innovation Consortium.** The Legislature did not approve the Governor's recommendations of \$150,000 from the EDIF to fund the Kansas Innovation Consortium (KIC), which was created by the Governor by executive order in February. This program, led by the Governor, includes leaders from business, higher education, and relevant state and local offices from across the state. The KIC advises the Governor on research priorities and changes needed in education priorities to achieve an innovation-based economy for Kansas, as well as develop specific strategies for investing in innovation and entrepreneurship.

**Parsons Ammunition Facility Road Grant.** The Legislature approved \$750,000 from the EDIF in FY 2008 to fund the construction or improvement of roads leading to the Parsons Army Ammunition Facility. This grant will improve access to the facility in southeast Kansas and to develop it into an industrial park. In FY 2009, the EDIF will receive this same amount back from the Department of Wildlife & Parks from the sale of property in the area.

## Kansas, Inc.

**Operations.** The Legislature added \$8,000 from the EDIF to upgrade the agency's part-time Office Assistant position to a benefits eligible position. The salary and wage enhancement will allow the agency to attract and retain qualified applicants for this position. The amount that the Legislature approved for the pay plan was slightly less than the Governor's recommendation, resulting in a net increase of only \$5,532.

## Kansas Technology Enterprise Corporation

**Operations.** The Legislature approved the Governor's recommendation to lapse \$102,966 in FY 2008 to bring salary and wage levels commensurate with other state economic development agencies. The agency's EDIF appropriation was also reduced by \$100,254 to continue the reduction of salary and wage levels for the agency in FY 2009.

**University & Strategic Research.** The Legislature reduced \$500,000 from the University & Strategic Research Program. The agency has the flexibility to reduce part or all of this amount from other programs to lessen the impact that this funding reduction will have on any one program.

**Product Development Financing.** The Legislature restored \$333,333 in EDIF funding, which the Governor recommended lapsing in FY 2008. The Governor recommended lapsing this money because the agency indicated its plans to reallocate its existing EDIF resources to fund Heartland BioVentures, which was to be a joint project with the Kansas Biosciences Authority to bring major injections of private venture capital to the state to keep successful early stage companies in Kansas. The Governor recommended that this project be fully funded by the Biosciences Authority with its own resources and not from KTEC's EDIF appropriation. KTEC indicated that Heartland BioVentures would be fully funded by the Biosciences Authority and this money was restored to KTEC's budget to allow it to continue funding other projects in its Product Development Financing Program.

## Kansas State University—ESARP

**Operations.** The Cooperative Extension Program at Kansas State University will receive an appropriation of \$300,000 from the Economic Development Initiative Fund for general agency operations.

## Wichita State University

**National Institute for Aviation Research Grant.** The Governor recommended \$4.0 million for aviation research at Wichita State University. The Legislature increased that to \$5.0 million from the Economic Development Initiatives Fund. Research faculty from



the College of Engineering and staff from the National Institute for Aviation Research work to meet the needs of the aviation industry and public safety.

**Aviation Infrastructure Research Initiative.** The Governor also recommended \$2.5 million from the EDIF in support of the aviation industry. The Legislature doubled that for a total \$5.0 million. The state will partner with Wichita aviation companies, the City of Wichita, and Sedgwick County in the development of the National Center for Aviation Training. The Center will enable thousands of

Kansans to be trained for high paying jobs in the aviation industry. The state funding will be administered by Wichita State University to provide equipment and assistance with curriculum.

### **Kansas State Fair**

**Marketing & Promotion.** The Legislature approved \$50,000 for FY 2009 from the Economic Development Initiatives Fund for marketing and promotion of the State Fair. The Governor had recommended \$100,000.

# Expanded Lottery Act Revenues Fund

## Fund Summary

2007 SB 66 established the Kansas Expanded Lottery Act. The Expanded Lottery Act Revenues Fund (ELARF) will be capitalized through transfers from the Kansas Lottery with revenue collected from electronic gaming machines at parimutuel racetracks and from four new destination casinos authorized by the Kansas Expanded Lottery Act. Once licensees have been granted authority to begin operation, revenues will come to the ELARF.

The November 2007 consensus revenue estimate on Expanded Lottery Act revenues anticipated electronic gaming machines would be operational at the Woodlands Racetrack in Kansas City and at a reopened Camptown Racetrack in Frontenac by May 2008. However, a number of factors delayed the facilities' opening, including contract negotiations, litigation, and the construction and remodeling of gaming facilities. The revised April consensus revenue estimate anticipates electronic gaming machines will be operational in early 2009, pending the outcome of the Supreme Court ruling on the constitutionality of the Kansas Expanded Lottery Act. On June 27, 2008, the Supreme Court issued a ruling that the Act is constitutional. Affected agencies are

proceeding to implement the Act, considering proposals, negotiating with licensees, and hiring staff.

The Kansas Expanded Lottery Act requires racetrack gaming facility managers to pay a one-time privilege fee of \$2,500 per electronic gaming machine placed at each racetrack gaming facility. It is estimated that racetrack gaming facility managers will pay \$3.5 million in privilege fees in FY 2009. The table on this page details revenues to the ELARF.

Revenue from electronic gaming machines at racetrack gaming facilities is divided by a formula detailed in the Kansas Expanded Lottery Act. In November 2007, it was estimated that electronic gaming machines would generate \$12.3 million of net revenue in FY 2008 and \$101.5 million in FY 2009. With the delays in opening racetrack gaming facilities, it is now anticipated that no electronic gaming machine revenue will be received in FY 2008 and \$58.9 million will be received in FY 2009. The estimated transfer from racetrack gaming facilities to the ELARF has also been reduced, to \$0 in FY 2008 and \$23,879,440 in FY 2009.

The lower gaming facility revenue will also reduce the availability of funds that are used to supplement purses

### Expanded Lottery Act Revenues Fund Summary

	Gov. Rec. FY 2008	Approved FY 2008	Gov. Rec. FY 2009	Approved FY 2009
Beginning Balance	\$ --	\$ --	\$ 9,338,700	\$ --
Transfers In:				
Gaming Machine Privilege Fees	4,417,500	--	--	3,500,000
Gaming Machine Revenue	4,921,200	--	41,932,320	23,879,440
Gaming Facility Privilege Fees	--	--	30,500,000	30,500,000
Total Available	\$ 9,338,700	\$ --	\$ 81,771,020	\$ 57,879,440
Expenditures & Transfers Out:				
Reduction of State Debt	--	--	57,140,836	--
State Infrastructure Improvements	--	--	24,250,000	--
Transfer to SGF	--	--	--	7,060,000
Total Expenditures & Transfers Out	\$ --	\$ --	\$ 81,390,836	\$ 7,060,000
Ending Balance	\$ 9,338,700	\$ --	\$ 380,184	\$ 50,819,440

## Distribution of Racetrack Gaming Facility Revenue

	Gov. Rec. FY 2008	Approved FY 2008	Gov. Rec. FY 2009	Approved FY 2009
Transfer to ELARF	4,921,200	--	41,932,320	23,879,440
Horse Racing Purses	861,210	--	5,792,890	3,802,620
Greyhound Racing Purses	861,210	--	5,792,890	3,802,620
Horse Fair Racing Benefit Fund	123,030	--	1,015,430	588,980
PGAGF	246,060	--	2,030,860	1,177,960
Cities & Counties	369,090	--	3,046,290	1,766,940
Racetrack Gaming Expenses	1,845,450	--	15,231,450	8,834,700
Gaming Facility Managers	3,075,750	--	26,700,870	15,044,740
Total	\$ 12,303,000	\$ --	\$ 101,543,000	\$ 58,898,000

at live greyhound and horse races, provide operational support for county fair horse races through the Horse Fair Racing Benefit Fund, provide additional funding to the Problem Gambling and Addictions Grant Fund (PGAGF), provide funding to the community where the racetrack gaming facility is located, and pay management fees and expenses to each racetrack gaming facility manager. A summary of the distribution of revenue from racetrack gaming facilities is presented above.

Although destination casinos authorized under the Kansas Expanded Lottery Act are not likely to become operational before FY 2010, it is estimated that selected gaming facility managers will pay the ELARF a total of \$30.5 million in privilege fees in FY 2009. An additional \$50.0 million in privilege fees are estimated to be paid to the state in FY 2010.

The table on the previous page shows the estimated revenue available in the ELARF. It was originally anticipated that approximately \$81.8 million would be available in ELARF. The Governor recommended expenditures and transfers totaling \$81.4 million which left an ending balance of \$380,184 for FY 2009. Under the revised FY 2009 estimates for ELARF, the Legislature approved \$7,060,000 to be transferred from ELARF in FY 2009, which will leave an ending balance of \$50.8 million.

### Approved Expenditures

The Legislature approved the Governor's recommendation to fund the University of Kansas School of

Pharmacy expansion with ELARF; however, the initial planning expenses were switched to monies from the State General Fund. The Legislature rejected the other recommendations made by the Governor for expenditures and transfers from ELARF. The Governor had recommended using ELARF to reduce state debt and make state infrastructure improvements in FY 2009. The Legislature returned all bond payments that were recommended by the Governor to be assumed by ELARF monies to fund from the State General Fund. The Legislature also approved a funding mechanism to transfer ELARF to the State General Fund in order to provide a \$300 COLA to KPERS retirees. The additional benefits to KPERS retirees in FY 2009 and the University of Kansas School of Pharmacy expansion in FY 2010 were the only items approved with funding from ELARF. Schedule 2.6 at the back of this volume provides expenditure data by agency; however, as only one ELARF transfer was approved in FY 2009, no expenditures will be made directly from ELARF in FY 2009.

### Kansas Public Employees Retirement System

**Benefit Payment for Retired KPERS Members.** The Legislature approved a one-time \$300 payment to KPERS retirees and disabled members with ten years of service who retired on or before July 1, 2008. The Legislature appropriated \$7,060,000 from the State General Fund to cover the cost of the State and School Group. However, the Legislature also authorized a

transfer from the ELARF to the State General Fund of the same amount to reimburse the State General Fund for this one-time expenditure. As a result, the ELARF ultimately funded this retiree benefit enhancement. Payments to the Local Group beneficiaries will be paid from increased local employer contribution rates.

## **University of Kansas**

**School of Pharmacy.** The expansion of the School of Pharmacy, recommended by the Governor and

approved by the Legislature, consists of a new building on the Lawrence campus and an addition and partial renovation of the Roberts Center for Research in Wichita. The expanded capacity will help the state meet its need for pharmacists across the state and tie in with the state's bioscience industry. The project will be funded in FY 2009 with \$1.0 million from the State General Fund for planning and \$20.0 million in bonding authority. In addition, \$15.0 million was appropriated in both FY 2010 and FY 2011 from the Expanded Lottery Act Revenues Fund to complete the project.

## 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 2008 and FY 2009. FY 2008 started with an unencumbered balance of \$9,052,462, which is approximately \$500,000 less than the carry-forward amount leading into FY 2007. The Legislature made two changes to the Governor's FY 2008 budget recommendation: the Legislature transferred \$739,964 from the State Water Plan Fund balance to a newly created Western Water Conservation Projects Fund in the Kansas Water Office. The Legislature also shifted funding for the Lake Restoration/Management Program to other Conservation Commission programs in both FY 2008 and FY 2009, and eliminated all funding for Salt Cedar Control Projects in FY 2009.

The Legislature also estimated that \$1.2 million budgeted in FY 2007 and FY 2008 for the Conservation Reserve Enhancement Program (CREP) would be unspent by the end of FY 2008 and suggested that these monies be returned to the State Water Plan Fund instead of being budgeted in the office of the State Conservation Commission. The

Legislature also reduced the State General Fund transfer of \$6.4 million recommended by the Governor to the statutory level of \$6.0 million. Finally, the Legislature increased the Economic Development Initiatives Fund (EDIF) transfer to the State Water Plan Fund from the statutory level of \$2.0 million to \$3,043,985 in FY 2009. The tables on this and the following page detail the changes in expenditures and revenue for the State Water Plan Fund and the six agencies that use the funding to carry out water-related projects.

#### State Water Plan Fee Fund Revenue

	FY 2009
Municipal Water Fees	3,748,687
Fertilizer Registration Fees	2,940,000
Industrial Water Fees	1,272,024
Pesticide Registration Fees	1,000,000
Sand Royalty Receipts	182,250
Stock Water Fees	368,708
Clean Drinking Water Fees	3,406,866
Fines	80,000
Total	\$ 12,998,535

#### State Water Plan Fund

	Gov. Rec. FY 2008	Approved FY 2008	Gov. Rec. FY 2009	Approved FY 2009
Beginning Balance	\$ 9,052,462	\$ 9,052,462	\$ 1,931,151	\$ 1,191,187
Released Encumbrances	2,395,294	2,395,294	--	1,158,000
Adjusted Balance	\$ 11,447,756	\$ 11,447,756	\$ 1,931,151	\$ 2,349,187
Revenues:				
Fee Revenue	12,381,606	12,381,606	12,998,535	12,998,535
Transfer in from State General Fund	6,000,000	6,000,000	6,400,000	6,000,000
Transfer in from the EDIF	2,000,000	2,000,000	2,000,000	3,043,985
<i>Kansas v. Colorado</i> Suspense Fund	584,217	584,217	525,729	525,729
Transfer out to Western Water Fund	--	(739,964)	--	--
Transfer out to KCC for Well-Plugging	(400,000)	(400,000)	(400,000)	(400,000)
Total Available	\$ 32,013,579	\$ 31,273,615	\$ 23,455,415	\$ 24,517,436
Expenditures				
State Water Plan Expenditures	29,498,211	29,498,211	22,929,686	22,876,012
<i>Kansas v. Colorado</i> Suspense Fund	584,217	584,217	525,729	525,729
Pay Plan Savings	--	--	--	2,776
Ending Balance	\$ 1,931,151	\$ 1,191,187	--	\$ 1,112,919

## Approved Expenditures

The Governor's FY 2009 recommendation totaled \$23,455,415, a decrease from the recommended FY 2008 budget of \$30,082,428. The table on this page lists the approved projects for FY 2009. Schedule 2.5

<b>State Water Plan Fund</b>	
Project or Program	FY 2009
University of Kansas	
Geological Survey	\$ 40,000
Department of Agriculture	
Subbasin Water Resources Mgt.	760,139
Interstate Water Issues	583,362
Water Use Study	60,000
Total--Dept. of Agriculture	\$ 1,403,501
State Conservation Commission	
Water Resources Cost-Share	3,415,972
Nonpoint Source Pollution Asst.	3,623,754
Water Transition Assistance	999,868
Conservation District Aid	2,255,919
Watershed Dam Construction	1,055,000
Buffer Initiatives	350,000
Riparian and Wetland Program	251,782
Multipurpose Small Lakes	1,123,176
Lake Restoration/Management	998,466
Total--Conservation Commission	\$ 14,073,937
Health & Environment--Environment	
Contamination Remediation	979,387
Local Environmental Protection	1,502,735
Nonpoint Source Technical Asst.	299,856
WRAPS Program	800,000
TMDL Initiatives	301,988
Total--Health & Environment	\$ 3,883,966
Kansas Water Office	
Assessment & Evaluation	860,000
GIS Data Base Development	250,000
MOU--Operations & Maintenance	301,418
Technical Assist. to Water Users	624,919
Water Resource Education	84,000
Weather Stations	100,000
Weather Modification	240,000
Wichita Aquifer Recovery Project	1,000,000
Neosho River Basin Issues	500,000
Total--Kansas Water Office	\$ 3,960,337
Wildlife & Parks	
Stream Monitoring	\$ 40,000
Pay Plan Savings	\$ 2,776
Total	\$ 23,404,517

in the back of this report also details expenditures from the State Water Plan Fund. There were several changes between the Governor's recommendation and the approved budget, which are described below. There were no legislative changes to the Department of Wildlife & Parks, the Department of Agriculture, the Department of Health & Environment, or the University of Kansas.

## State Conservation Commission

**Water Projects.** The Legislature concurred with the majority of the Governor's recommendations for the agency with the following exceptions: reductions were made to the Lake Restoration/Management Program, the Conservation Easements Program, and the Salt Cedar Control Projects Program. For FY 2008, the Legislature shifted \$236,110 in State Water Plan Fund support from the Lake Restoration/Management Program to the Water Resources Cost-Share Program. For FY 2009, the Legislature reduced the \$2.7 million recommended by the Governor for expenditure in the Lake Restoration/Management Program by \$1.7 million and used the money for two other programs. Funding for the Water Resources Cost-Share Program was increased by \$91,002 and funding for the Nonpoint Source Pollution Assistance Program was increased by \$1.69 million. The Legislature eliminated the \$50,000 in funding recommended by the Governor for the Salt Cedar Control Projects Program.

## Kansas Water Office

**Western Water Conservation Projects.** The Legislature concurred with most of the Governor's recommendations, with one exception regarding existing expenditure authority for the damage award monies the state received from the State of Colorado in 2005 and 2006 as a result of the *Kansas v. Colorado* litigation. The Legislature transferred \$739,964 from the State Water Plan Fund to the newly-created Western Water Conservation Projects Fund in the Kansas Water Office in the current year. This fund has been created to ensure that at least two-thirds of the damage award monies received from Colorado go to the areas most affected by the shortages of water caused by violations of the Kansas-Colorado Arkansas River Compact.

## Salaries

### FY 2009 Pay Plan

The Governor recommended a base pay increase of 2.5 percent for state employees in FY 2009. The Governor's budget included \$55.2 million from all funding sources to finance the pay proposal, of which \$27.1 million was from the State General Fund. The pay plan applied to all state employees, including classified and unclassified positions in the Executive Branch, elected officials, legislative staff, judges, and non-judicial personnel.

The pay plan approved by the Legislature contained almost the same elements as those recommended by the Governor. Appropriations, however, were placed in a separate bill, 2008 House Bill 2916 with other substantive law changes made to compensation issues. The first provision adopted was a cost-of-living increase of 2.5 percent for classified and unclassified employees as well as for elected officials and judges.

The legislative pay plan adopts the Governor's undermarket adjustments for those classified employees in job classes that are most dramatically below average market pay according to the Division of Personnel Services and the Salary Survey Report by the Hay Group. This is the first of three years when all classified employees' classifications will be evaluated and pay adjusted toward market rates. In the first year, this component affects approximately 7,700 employees in a variety of job classifications, such as nurses, auditors, attorneys, social workers and custodial staff.

Five new pay plans will be created, to address the unique aspects of the different types of jobs state employees hold.

A **management pay plan** for those limited number of classified employees involved in the managerial functions of planning, leading, organizing, controlling, motivating and innovating. Actual supervision of various activities by these employees is largely delegated to others and their pay increases will be solely based on performance.

A **professional individual contributor pay plan** will be for employees in positions requiring knowledge of principles and theories of a professional discipline that is normally obtained through a college curriculum. Pay will be set within broad bands to reflect different levels of work and performance against established standards.

A **protective service pay plan** will be created for uniformed officers of the Department of Corrections, Juvenile Justice Authority, Highway Patrol troopers, and all other classifications that meet the definition of police or law enforcement officer. Salary progression will rely on achievement of milestone and certification events, as well as time on the job and performance.

The **basic vocational pay plan** will be for employees assigned to jobs that perform structured, routine work where performance can be measured on a pass/fail basis. Salary progression will follow the traditional step movement approach, for time on the job.

Finally, the **general classified pay plan** will be for those employees who do not fall within the definition and parameters of the other four plans. Differences will be made for employees who are exempt from Fair Labor Standards Act requirements for hours worked, and for those who are non-exempt. The pay ranges will have steps below the market rate and an open range above the market rate.

Implementing five new pay plans will require the development of a statewide performance management plan, to be completed in the summer of 2008. The Governor recommended additional staff for the Division of Personnel Services to begin this task, as well as to assist with future salary surveys, assist agency managers in administering the necessary job class studies and employee evaluations to implement the new compensation system for classified staff. The Legislature concurred and appropriated \$75,000 from the State General Fund in 2008 HB 2916 for the Division.

Although the Division of Personnel Services proposes to divide classified employees into three groups in order to first address those who have the greatest disparity to the market, the timeframe to fully implement the new pay plans is five years.

In the first year, FY 2009, the basic vocational classes, as well as those isolated worst cases will be addressed. The Governor recommended \$16.0 million in her budget to finance this first year, including \$8.5 million from the State General Fund. The Legislature concurred with this recommendation. As a long-term commitment to recognizing the value of state service, the future year costs for the market adjustments were also appropriated in 2008 HB 2916.

In addition to the pay increases explained above, troopers and motor carrier inspectors, as well as employees in the Juvenile Corrections Officer I classification were given an additional pay increase. The increases were negotiated through a memorandum of agreement.

### **Longevity Bonus Program**

The Governor recommended, and the Legislature approved, a continued enhancement to the longevity bonus program. Under current law, the bonus payments are based on \$40 times the number of years of service to a maximum of 25 years. In FY 2008, this amount increased the service amount per year to \$50 and the maximum bonus payment from \$1,000 to \$1,250.

This higher level of bonus payment was adopted for FY 2009 as well, but the substantive law governing the bonus was left at the \$40 level, so that the payment will revert to previous levels in FY 2010 unless action is taken by the 2009 Legislature. The Legislature, also initiated a phase-out of the longevity bonuses. New employees hired after June 15, 2008, will not be eligible for longevity bonuses after ten years of service.

## **Fringe Benefits**

### **Retirement Rates**

The Legislature approved the Governor's recommendation to continue implementing a multi-year statutory increase in the maximum KPERS employer contribution rate to make the KPERS Fund actuarially sound. The rate is authorized to increase by 0.6 percent to 6.97 percent for FY 2009 and by 0.6 percent every year thereafter until the KPERS Fund is able to

cover all retirement benefit obligations. The cost of the 0.6 percent increase for FY 2009 totals \$7.5 million from all funding sources, including \$3.4 million from the State General Fund.

## **Retiree Benefits**

**Cost of Living Adjustments (COLAs) for Retired KPERS Members.** The Governor also recommended a 1.0 percent COLA for FY 2009, FY 2010 and FY 2011 for certain retired KPERS members. These payments were to have been financed from the State General Fund with level payments over a 15-year period, beginning in FY 2009.

The first COLA payment, which would have been made to retirees in July 2008, was estimated to cost \$6.4 million each year for 15 years. In order for a retiree to be eligible for this COLA, the retiree must have retired prior to July 1, 2007. In addition, the Governor recommended that KPERS staff work jointly with the Administration and the Legislature to develop a COLA for current active employees during the upcoming legislative session.

The Legislature did not concur with the Governor's recommendation for the COLA. Instead, the Legislature approved a one-time \$300 payment to retirees and disabled members with ten years of service who retired on or before July 1, 1998. The Legislature appropriated \$7,060,000 from the State General Fund to finance the State and School Group. Payments to the Local Group beneficiaries will be paid from increased employer contribution rates.

## **Other Salaries**

### **Judiciary**

The Legislature enacted 2008 HB 2968 that provides for an increase to docket fees. A \$9 increase will be implemented specifically to provide a 3.0 percent market adjustment for non-judicial employees, using the new Judicial Branch Non-judicial Salary Adjustment Fund. In addition, both non-judicial and judicial staff will receive the standard 2.5 percent salary increase provided for other state employees.



The Legislature also approved for FY 2009 one new judge for the 2nd Judicial District (Jackson, Jefferson, Pottawatomie, and Wabaunsee) and two new judges for the 18th Judicial District (Sedgwick County). Each judge will have a two-person support staff at a total cost of \$487,698. Additional judges were needed because of increasing caseloads in those regions.

## **Regents**

Increased funding for the state universities is provided through an operating grant to the Board of Regents. For FY 2009, the Governor recommended \$35.0 million from the State General Fund for the universities' operating grant, which the Regents universities are at liberty to use at their discretion. However, the Legislature reduced the grant to \$24.9 million. The portion of the operating grant that encompasses the pay plan totals \$14.9 million.

## **State Workforce**

The Governor's recommendations, including budget amendments during the legislative session, totaled 43,399.44 positions for FY 2008, of which 42,135.42 were FTE positions and 1,264.02 were non-FTE unclassified permanent positions. The Legislature reduced that amount by 76.75 FTE positions, making adjustments to three agencies, Racing & Gaming Commission positions related to expanded gaming (47.75), the sex predator treatment unit at Larned State Hospital (28.00), and the Kansas Health Policy Authority (1.00).

For FY 2009, the Governor recommended 42,127.18 FTE positions and 1,275.19 non-FTE unclassified permanent positions, for a total of 43,402.37. The number of FTE positions approved by the Legislature totals 41,910.78, a decrease of 40.40. The approved budget concurs with the number of non-FTE positions.

Notable additions to FTE positions include 62.60 positions at Osawatomie State Hospital to open a newly remodeled unit; 9.00 new staff for the Judiciary, including 3.00 judges and 6.00 non-judicial personnel; 1.00 computer support staff for Legislative Post Audit; 1.00 Auditor for the Department of Education and 2.00 FTE positions for KPERS to respond to increased demand for member services.

There were also decreases in several agencies, including the 3.00 new ombudsmen recommended by the Governor in the Department of Administration; the Governor recommended 3.00 new health facility surveyors at the Department on Aging but the Legislature approved only 1.00; the Legislature approved only 1.00 of 2.00 positions recommended at the Department of Labor for the Public Employee Relations Board; an additional staff position recommended by the Governor for the Board of Regents was not approved; and 2.00 positions at the Sentencing Commission to track sex offenders were recommended by the Governor but not approved by the Legislature.

The Governor had recommended a number of positions for the Attorney General's consumer protection programs, such as Cyber Crime, Mortgage Fraud, Crime Stoppers, and Child Support Enforcement. The Legislature did not add these positions. Nor were the grant administrator and logistic specialist positions added for the Adjutant General.

The Legislature passed 2008 SB 584, which transfers the food safety regulation program from the Department of Health and Environment (KDHE) to the Department of Agriculture, effective October 1, 2008. The action will transfer 38.00 FTE positions, and \$1.8 million from KDHE to Agriculture. Since KDHE will need the authority for those FTE positions during the transition period of July 1 to October 1, there is no decrease shown in the number of approved FTE positions for KDHE in FY 2009, and there is an increase of 38.00 positions for the Department of Agriculture, since the Department also needs the authority to employ persons who will participate in the transition period and beyond.

A Governor's Budget Amendment for FY 2008 transferred the survey and certification of hospital long-term care units from KDHE to the Kansas Department on Aging (KDOA), effective March 1, 2008. The amendment transfers \$405,270, including \$74,949 from the State General Fund, and 5.00 FTE positions from KDHE to KDOA.

## **Statewide Summary of Salaries**

Approved expenditures for salaries for all agencies are shown in the table on the next page. Base salaries,

fringe benefits, shrinkage, and fund totals are included. To present a complete picture of salaries for the approved budget but reportable and non-reportable salary expenditures are included in the table, with the non-reportable expenditures in the Department of Administration. With the inclusion of non-reportable salary costs in the table, the totals do not match the

corresponding salary totals in the schedules in the back of this document, because the schedules contain only reportable expenditures. Finally, the table reflects the distribution of funds to each agency that were approved by the State Finance Council for the employee pay plan, rather than showing the original lump-sum appropriations in HB 2916.

## Statewide Salaries & Wages

Authorized Positions	FY 2008	FY 2008	FY 2009	FY 2009
	Gov. Rec.	Approved	Gov. Rec.	Approved
Classified Regular	837,502,078	836,779,379	854,998,969	851,732,077
Classified Temporary	10,880,917	10,880,917	11,539,637	11,537,797
Unclassified Regular	1,032,923,097	1,032,923,097	1,056,098,109	1,059,549,680
Other Unclassified	118,125,698	118,125,698	117,486,528	115,937,865
Authorized Total	\$ 1,999,431,790	\$ 1,998,709,091	\$ 2,040,123,243	\$ 2,038,757,419
Shift Differential	3,026,915	3,026,915	3,034,649	3,034,649
Overtime	11,667,852	11,667,852	11,715,349	11,715,349
Holiday Pay	4,026,744	4,026,744	4,107,222	4,009,543
Longevity	11,700,882	11,700,882	12,516,878	12,509,328
Total Base Salaries	\$ 2,029,854,183	\$ 2,029,131,484	\$ 2,071,497,341	\$ 2,070,026,288
Employee Retirement				
KPERS	71,781,535	71,714,116	79,649,095	79,450,112
Deferred Compensation	266,735	266,735	272,490	272,449
TIAA	64,696,639	64,696,639	66,192,013	66,191,194
Kansas Police & Fire	6,603,907	6,603,907	7,014,074	6,934,322
Judges Retirement	6,066,560	6,066,560	6,165,914	6,275,549
Security Officers	6,919,694	6,919,694	7,475,584	7,459,850
Retirement Total	\$ 156,335,070	\$ 156,267,651	\$ 166,769,170	\$ 166,583,476
Other Fringe Benefits				
FICA	142,175,849	142,105,868	145,598,488	145,473,451
Workers Compensation	23,351,764	23,340,927	24,054,455	24,048,996
Unemployment	1,923,648	1,922,256	2,550,491	2,546,564
Retirement Sick & Annual Leave	10,029,689	10,025,115	10,238,989	10,226,138
Employee Health Insurance	183,826,481	183,651,446	183,696,931	182,998,288
Family Health Insurance	36,674,461	36,674,461	36,726,430	36,629,758
Total Fringe Benefits	\$ 554,316,962	\$ 553,987,724	\$ 569,634,954	\$ 568,506,671
SGF, EDIF & SWPF Pay Plan Savings	\$ --	\$ --	\$ --	\$ 386,164
Subtotal: Salaries & Wages	\$ 2,584,171,145	\$ 2,583,119,208	\$ 2,641,132,295	\$ 2,638,919,123
(Shrinkage)	(92,598,963)	(92,483,621)	(90,367,514)	(91,792,936)
Total Salaries & Wages	\$ 2,491,572,182	\$ 2,490,635,587	\$ 2,550,764,781	\$ 2,547,126,187
State General Fund Total	\$ 1,193,790,695	\$ 1,193,260,388	\$ 1,222,245,614	\$ 1,216,412,761
FTE Positions	42,135.42	42,058.67	42,127.18	42,083.78
Non-FTE Unclassified Perm. Pos.	1,264.02	1,264.02	1,275.19	1,275.19
Total State Positions	43,399.44	43,322.69	43,402.37	43,358.97

*Amounts include all Off Budget expenditures for the Department of Administration.*

## Disaster Relief

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Since the Governor put her recommendations together, there have been two additional federally declared weather related disasters. The first was a winter weather disaster that affected most of Kansas in December 2007. The second was a tornado event in June 2008 that affected the Manhattan area, including Kansas State University and the City of Chapman. The state's portion of the ice storm costs is estimated at \$35.0 million and the costs for the June 2008 weather event are still being estimated.

During the 2008 Legislative Session, the Legislature initially approved \$10,867,000 from the State General Fund for FY 2008 and \$38,974,435 for FY 2009 to finance disaster recovery efforts. The Legislature subsequently deleted \$26,934,000 for FY 2009 from the previous amount. As the table on the next page shows, the Adjutant General's Office now estimates \$25,703,059 in FY 2008 and \$21,283,531 in FY 2009, all from the State General Fund to finance the state's portion of the federally declared disasters.

<b>Disaster Response State Matching Funds</b>					
	<b>FY 2007</b>	<b>FY 2008*</b>	<b>FY 2009</b>	<b>FY 2010 +</b>	<b>Other</b>
<b>Expenditures</b>					
Disasters Previous to Jan 7, 2007	6,449,984	6,228,600	1,049,459	298,658	--
January 7, 2007					
Western Kansas Winter Storm	3,227,638	5,985,633	6,327,665	20,822,266	--
May 6, 2007					
Greensburg Tornado & Floods	225,541	4,592,295	2,280,288	3,526,840	--
July 2, 2007					
Southeast Kansas Flooding	--	1,894,552	1,311,614	740,443	--
December 2007					
Winter Storm	--	4,288,958	8,011,367	22,580,823	--
June 2008					--
Central Kansas Tornadoes & Floods	--	--	1,344,991	1,343,990	--
Direct Federal Assistance for Tornado & Floods	--	967,728	574,716	--	--
Emergency Operations Center Tasks	6,063	--	183,431	--	--
Emergency State Active Duty	402,767	65,665	--	--	--
State Active Duty Management Costs	203,376	702,708	200,000	--	--
Individual Assistance	--	976,920	--	--	--
<b>Total</b>	<b>\$ 10,515,369</b>	<b>\$ 25,703,059</b>	<b>\$ 21,283,531</b>	<b>\$ 49,313,020</b>	<b>\$ --</b>
<b>State Appropriated Funds</b>					
Reappropriation from Prior Year	35,320	8,333,229	9,243,096	--	--
Legislature Appropriated	11,357,240	22,494,346	12,040,435	--	--
Dec 4, 2006 Finance Council	2,456,038	--	--	--	--
Disaster Relief					
June 6, 2007 Finance Council	5,000,000	--	--	--	--
Greensburg Disaster					
June 6, 2007 Finance Council	--	--	--	--	2,500,000
Greensburg Business Assistance					
Aug 3, 2007 Finance Council	--	--	--	--	5,000,000
SE Kansas Business Assistance					
Oct 17, 2007 Finance Council	--	--	--	--	5,000,000
Housing Assistance					
Dec 10, 2007 Finance Council	--	4,118,580	--	--	--
Disaster Matching Funds					
Governor's Budget Recommendation	--	--	--	--	--
Unspent Funds to Reappropriate	(8,333,229)	(9,243,096)	--	--	--
<b>Total</b>	<b>\$ 10,515,369</b>	<b>\$ 25,703,059</b>	<b>\$ 21,283,531</b>	<b>\$ --</b>	<b>\$ 12,500,000</b>

\* FY 2008 expenditures include actual dollars spent and estimated payments that are yet to be made.

# Motor Vehicles

Vehicles recommended for purchase in FY 2009 by the Governor must fulfill three criteria. First, a vehicle may be purchased only if it is to replace another vehicle already in the fleet. Second, the vehicle to be replaced must have reached 100,000 miles for cars or 140,000 miles for pick-up trucks. Third, the vehicle purchased must be similar in type and size to its replacement.

The Governor's budget recommended funds totaling \$6,153,236 from all funding sources, including \$1,845,491 from the State General Fund, to replace 374 vehicles in FY 2009. The Legislature reduced the Governor's recommendation by 95 vehicles, with funding reductions of \$1,464,662 from all funding sources, including \$1,334,191 from the State General Fund.

	FY 2009 Vehicle Purchases					
	Governor's Recommendation		Legislative Adjustments		Legislative Approved	
	State General Fund	All Funding Sources	State General Fund	All Funding Sources	State General Fund	All Funding Sources
Dept. of Administration						
On Budget	\$ 11,600	\$ 11,600	\$ (11,600)	(11,600)	\$ --	\$ --
Dept. of Administration						
Off Budget	--	43,000	--	--	--	43,000
KCC	--	112,900	--	--	--	112,900
BIDS	11,600	11,600	(11,600)	(11,600)	--	--
Dept. of Commerce	--	43,200	--	--	--	43,200
Kansas Lottery	--	112,800	--	--	--	112,800
Racing & Gaming	--	40,000	--	--	--	40,000
Dept. of Revenue	36,500	146,000	(36,500)	(36,500)	--	109,500
Banking Department	--	53,100	--	--	--	53,100
Board of Barbering	--	11,600	--	--	--	11,600
Board of Cosmetology	--	28,800	--	--	--	28,800
Dept. of Credit Unions	--	11,600	--	--	--	11,600
Board of Pharmacy	--	11,600	--	--	--	11,600
SRS	602,133	734,000	(602,133)	(734,000)	--	--
Aging	--	174,000	22,800	4,812	22,800	178,812
KDHE--Health	91,000	216,000	--	--	91,000	216,000
Labor	--	43,200	--	--	--	43,200
Veterans Affairs	67,700	67,700	--	--	67,700	67,700
Department of Education	--	37,536	--	--	--	37,536
School for the Deaf	17,700	17,700	(17,700)	(17,700)	--	--
Historical Society	--	14,400	--	--	--	14,400
Dept. of Corrections	570,000	570,000	(285,000)	(285,000)	285,000	285,000
JJA	30,800	30,800	--	--	30,800	30,800
Juvenile Corr. Complex	32,800	32,800	(32,800)	(32,800)	--	--
Adjutant General	76,000	76,000	(76,000)	(76,000)	--	--
Fire Marshal	--	56,800	--	--	--	56,800
KBI	--	80,000	--	--	--	80,000
Agriculture	264,914	350,600	(264,914)	(264,914)	--	85,686
Animal Health	17,000	17,000	(3,000)	--	14,000	17,000
KDHE--Environment	15,744	211,200	(15,744)	--	--	211,200
Wildlife and Parks	--	527,000	--	640	--	527,640
KDOT	--	2,258,700	--	--	--	2,258,700
Total	\$ 1,845,491	\$ 6,153,236	\$ (1,334,191)	\$ (1,464,662)	\$ 511,300	\$ 4,688,574

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# Function Summaries

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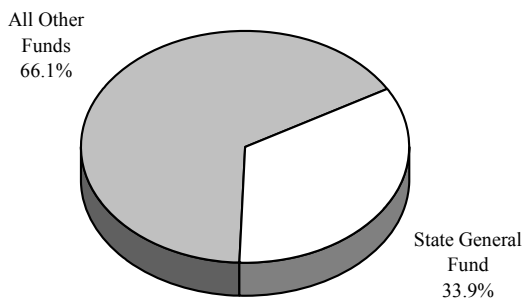
# General Government Summary

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 Department 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.

Area Plaza Authority Master Plan. To accommodate this plan, the Legislature created the Capitol Area Plaza Authority Planning Fund in FY 2008 and FY 2009 with an anticipated gift of \$50,000 from the City of Topeka.

The Legislature did not concur with the Governor's recommendation for a \$500,000 enhancement, funded by the State General Fund, to the Public Broadcasting Council. Instead, the Legislature authorized up to \$2.3 million in loans from the Pooled Money Investment Board (PMIB) for equipment loans to individual public television stations for digital conversion costs. The stations will make payments of principal and interest at PMIB periodically adjusted rates to reflect the rates of interest earnings for state investments.

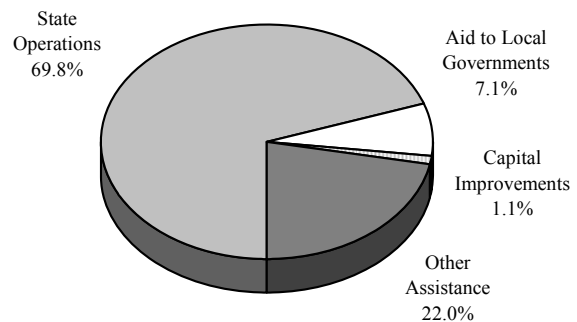
How It Is Financed



Fiscal Year 2009

The Legislature approved total expenditures of \$774,158,963 in FY 2008 and \$809,671,422 in FY 2009 compared to the Governor's recommendation of \$779,512,345 for FY 2008 and \$846,072,696 for FY 2009. These totals include \$257,591,091 from the State General Fund in FY 2008 and \$280,051,658 in FY 2009 in comparison with the Governor's estimate of \$258,107,314 for FY 2008 and \$270,935,890 for FY 2009. Included in the FY 2009 approved financing for state agencies in the General Government function is \$30,991,593 from the Economic Development Initiatives Fund.

How It Is Spent



Fiscal Year 2009

The Legislature did not concur with the Governor's recommendation to add 3.00 FTE positions to the Office of the Long-Term Care Ombudsman. Of this recommendation, 2.00 FTE positions totaling \$138,640 from all funding sources, including \$94,978 from the State General Fund, would have allowed each of the 11 state regions under the Area Agency on Aging to have an ombudsman. A vehicle for one of the positions was also not approved, at a budgeted cost of \$11,600 from the State General Fund. With the budget approved by the Legislature, only nine out of 11 regions will have a dedicated ombudsman. Also, the Legislature did not approve the Governor's recommendation for an additional position that would have added an ombudsman for the state's two long-

## Executive Branch Agencies

**Department of Administration.** The Legislature authorized the Secretary of Administration to accept gifts, donations, and grants for updating the Capitol

term care facilities, the Soldiers Home and Veterans Home, both under the Commission on Veterans Affairs. The total cost of this position would have been \$69,320 from the State General Fund.

The Governor's recommendation for the Financial Management System in FY 2009 included a transfer of \$5.5 million from the Department of Transportation (KDOT) as well as a \$4.2 million appropriation from the State General Fund. Although the Legislature concurred with the transfer from KDOT, the appropriation from the State General Fund was not approved.

The Governor's recommendation to add 1.00 FTE position to the Division of Personnel Services was not approved by the Legislature. This recommendation, with a cost of \$44,562 from the State General Fund, would have assisted in implementing recommendations from the State Employee Compensation Oversight Committee. Funding of \$75,000 was appropriated, however, from the State General Fund for costs to implement the new classified pay plans.

**Kansas Corporation Commission.** For FY 2009, the Legislature authorized an additional \$350,000 in expenditures for the implementation of 2008 SB 570. The additional money will be used to gather information and map the broadband service areas as required by the bill. Total approved expenditures for the Kansas Corporation Commission in FY 2009 equal \$21,029,138.

**Board of Indigents Defense Services.** For FY 2009, the Governor recommended and the Legislature approved lapsing \$300,000 from the Assigned Counsel Expenditures account of the State General Fund. This estimate was arrived at through a consensus caseload process involving the Division of the Budget, the Kansas Legislative Research Department, and the agency. The revised estimate accounts for a declining caseload and certain judicial districts having agreed to accept a rate lower than the current \$80 per hour. The Governor also recommended adding \$250,000 from the State General Fund to bring compensation for public defenders up to a level commensurate with other public defender positions in state government. Of this amount, the Legislature approved only \$240,000 for the public defender salary enhancement.

**Kansas Public Employees Retirement System.** The Legislature did not concur with the Governor's

recommendation for a 1.0 percent COLA for the next three years for certain retired KPERS members. The cost of these COLAs would have been paid from the State General Fund beginning in FY 2009, with a payment of \$6.4 million. The payment would increase to \$13.1 million in FY 2010, then \$20.2 million in FY 2011 and in each year after for 15 years. Instead, the Legislature approved a one-time \$300 payment to KPERS retirees and disabled members with ten years of service who retired on or before July 1, 1998. The Legislature appropriated \$7,060,000 from the State General Fund to cover the cost of the State and School Group. Payments to the Local Group beneficiaries will be paid from increased employer contribution rates.

The Governor's budget included a recommendation to pay the debt service principal and interest payment of \$3,210,948 in FY 2009 from expanded gaming funds. This debt service payment is a result of a retirement benefit enhancement that was passed by the 2003 Legislature for certain retirees, which is often referred as the "13th Check." The Legislature concurred with the expenditure payment for the debt service, but recommended shifting the funding source to the State General Fund in the same amount.

The Legislature added 2.00 FTE positions from the Governor's recommendation at a total cost of \$86,713 from the KPERS Fund. These positions, including 1.00 Education Representative and 1.00 Public Service Administrator, will assist the agency with membership growth and increased demand for retirement services.

**Department of Commerce.** The Legislature approved the Governor's recommendation to continue funding for the Rural Opportunity Program in FY 2009. This program, which began in FY 2008, is funded with \$2.1 million from the EDIF to attract investment, business development, and job growth in rural areas of the state. The Legislature also approved the Governor's recommendation of \$375,000 from the State General Fund for the Strong Military Bases Program. This funding supports ongoing efforts of the Governor's Military Council to prevent the closure or downsizing of the state's military bases.

The Governor recommended but the Legislature did not approve transferring \$150,000 from the EDIF to the Small Employer Cafeteria Plan Development Program Fund (SECPDPF) in the Department of

Commerce to market to small employers the benefits of cafeteria health plans. Nor did the Legislature approve the Governor's recommendation to transfer \$500,000 from the EDIF to the Association Assistance Plan Fund (AAPF) to provide grants and no interest loans to small employers to form associations and to assist members of the association with obtaining access to health care plans. These programs were transferred to the Health Policy Authority in SB 81, but no new funding was provided. The Legislature also reduced the EDIF transfer to the Kansas Economic Opportunities Initiatives Fund (KEOIF) from \$2.5 million to \$1,250,000.

The Legislature did not approve an additional \$62,500 from the EDIF recommended by the Governor to enhance funding for the Trade Development Program or approve the Governor's recommendations of \$150,000 from the EDIF to create the Kansas Innovation Consortium (KIC). The \$2.0 million recommended by the Governor for a new Bioenergy Research Program was not approved by the Legislature. This program was to be funded from the Expanded Lottery Act Revenues Fund.

**Kansas Technology Enterprise Corporation.** The Legislature approved the Governor's recommendation to lapse \$102,966 in FY 2008 to bring salary and wage levels commensurate with other state economic development agencies. The Legislature restored \$333,333 in EDIF funding, which the Governor recommended lapsing in FY 2008. The Governor recommended lapsing this money because the agency indicated its plans to reallocate its existing EDIF resources to fund Heartland BioVentures, which was to be a joint project with the Kansas Bioscience Authority to bring major injections of private venture capital to the state to enable the state to keep successful early stage companies. The Governor recommended that this project be fully funded by the Bioscience Authority with its own resources and not from KTEC's EDIF appropriation. KTEC indicated that Heartland BioVentures would be fully funded by the Bioscience Authority and this money was restored to KTEC's budget to allow it to continue funding projects in its Product Development Financing Program.

The Governor also recommended and the Legislature approved that KTEC receive a federal grant from the U.S. Small Business Administration. The grant is for

\$442,880, of which \$73,813 will be spent in FY 2008 and \$369,067 will be spent in FY 2009. The grant will enable KTEC to expand its Pipeline Entrepreneurship Mentoring Program to reach a wider audience by developing components which assist universities, offer refined curricula, develop alumni curriculum and facilitation, and expand the capital attraction component of this program.

The agency's EDIF appropriation was reduced by \$100,254 to continue the reduction of salary and wage levels for the agency in FY 2009. The Legislature also reduced \$500,000 from the EDIF appropriation for the University & Strategic Research Program. However, the agency has the flexibility to take this reduction in part or in full from this or other programs to lessen the impact that this funding reduction will have on any one program.

**Kansas, Inc.** The Legislature added \$8,000 from the EDIF to upgrade the agency's part-time Office Assistant position to a benefits eligible position. The salary and wage enhancement will allow the agency to attract and retain qualified applicants. On the other hand, the amount that the Legislature approved for the pay plan was slightly less than the Governor's recommendation, resulting in a net increase of only \$5,532 from the EDIF.

**Kansas Lottery.** The Governor recommended a minimum transfer to the State Gaming Revenues Fund of \$73.0 million in FY 2008 and \$74.0 million in FY 2009, which the Legislature approved. The Legislature also approved the Governor's recommendation to continue to allow the agency to use its Lottery Operating Fund for expenses related to implementing the Kansas Expanded Lottery Act until these expenses are reimbursed from gaming facility managers once they are selected.

The Legislature passed 2008 HB 2923 which allows the Kansas Lottery to sell Veterans Benefit Game lottery tickets year-round. Previously, these tickets could be sold only between May 1 and November 30 of each year. The bill would also change the distribution of net profits for the Veterans Benefit Game in FY 2009 and FY 2010. The bill increases the portion of net profits that are to be used for Kansas National Guard scholarships to 40.0 percent; and lowers to 30.0 percent the portion to benefit the Kansas Veterans Home, Kansas Soldiers Home, and

the State Veterans Cemetery System; and to 30.0 percent the portion that is to benefit the Museum of the Kansas National Guard for the expansion of its facility to include a 35th Infantry Division Museum and Education Center. The distribution of net profits would return to the same as in current law in FY 2011 with the profits equally divided between Kansas National Guard scholarships and the Kansas Veterans Home, Kansas Soldiers Home, and the State Veterans Cemetery System.

The Legislature also approved the transfer of \$270,000 from the State Gaming Revenues Fund to the National Guard Museum Assistance Fund of the Adjutant General in FY 2008 to provide assistance for the expansion of the 35th Infantry Division Museum and Education Facility. This action reduces the amount that would have gone to the State General Fund by the same amount, but will not affect the agency's overall transfer totals.

**Kansas Racing & Gaming Commission.** The Racing and Gaming Commission consists of three separate programs: Racing Operations, Expanded Lottery Act Regulation, and Tribal Gaming Regulation.

The Racing Operations Program regulates statewide horse and dog racing activities across the state, including the conduct of races, parimutuel wagering, and the collection of parimutuel taxes, admission taxes, and licensing fees. The Governor recommended and the Legislature approved that no transfers from the State Racing Fund would be made to the State Gaming Revenues Fund in either FY 2008 or FY 2009. The Legislature also approved the Governor's recommendation to allow the Commission to assess the cost of regulating the racing industry, above what is generated from the parimutuel tax, directly to the parimutuel facility licensees. This will allow the Racing Operations Program to maintain an adequate cashflow in the foreseeable future.

The November consensus revenue estimate on Expanded Lottery Act revenues anticipated electronic gaming machines would be operational at the Woodlands Racetrack in Kansas City and at a reopened Camptown Racetrack in Frontenac by May 2008. However, a number of factors have delayed the opening of racetrack gaming facilities, including contract negotiations, litigation, and the construction and remodeling of gaming facilities. The revised April

consensus revenue estimate anticipates electronic gaming machines will be operational in the beginning of 2009. Since a substantial share of the net revenues from electronic gaming machines at parimutuel facilities will be used to supplement purses of greyhound and horse races, these delays have also reduced the amount of estimated revenue that will be available for purse supplements in FY 2008 and FY 2009. Because of the lower revenue estimate, the Legislature reduced agency expenditures for purse supplements and the breeding development programs for Kansas bred animals from the \$1.9 million recommended by the Governor to \$578,058 in FY 2008. Expenditures for these programs were also reduced in FY 2009 from \$12.6 million to \$8.2 million.

The Expanded Lottery Act Regulation Program is responsible for ensuring that gaming is conducted in accordance with the Kansas Expanded Lottery Act and applicable state and federal laws. With the delay in opening racetrack gaming facilities, the Legislature made significant reductions in expenditures and FTE positions for the Expanded Lottery Act Regulation Program in both FY 2008 and FY 2009 from what had been originally recommended.

The Legislature reduced expenditures in the Expanded Lottery Act Regulation Program by \$443,019 in FY 2008. The Legislature also eliminated 47.75 FTE positions that the agency indicated were no longer necessary for the agency to hire in FY 2008 due to the later than anticipated opening of racetrack gaming facilities. The agency will continue to implement the Kansas Expanded Lottery Act, including conducting thorough background investigations on all potential gaming employees, management contractors, manufacturers, and distributors seeking licensure at gaming facilities located in this state.

The Kansas Expanded Lottery Act requires gaming facility managers to pay for the costs of oversight and regulation. However, the Commission has to incur expenses of the Lottery Gaming Facility Review Board and other initial regulatory expenses before managers are selected and before they are able to reimburse the Commission for its expenses. The Governor recommended and the Legislature approved increasing the loan amount that the Commission may receive from the Pooled Money Investment Board (PMIB) for the initial expenses of the Expanded

Lottery Act Regulation Program. The loan amount was increased from \$3.0 million to \$5.0 million and is required to be repaid with interest by June 30, 2009. The additional loan amount will allow the Commission to maintain cashflow and provide the necessary regulation and oversight before electronic gaming machines become operational at parimutuel facilities. The Legislature also reduced expenditures in the Expanded Lottery Act Regulation Program by \$1,456,008 in FY 2009 and reduced the number of FTE positions from 99.75 to 58.75.

The Tribal Gaming Regulation Program fulfills the state's responsibilities relative to the State-Tribal Compacts and the Tribal Gaming Oversight Act in the regulation of tribal gaming in Kansas. The Legislature approved the Governor's expenditure recommendations for this program in both FY 2008 and FY 2009.

**Department of Revenue.** For FY 2009, the Governor recommended and the Legislature approved increasing the expenditure authority from the Division of Vehicles Operation Fund by \$1.0 million to begin the initial phase of the Division of Vehicles Modernization Project. The project involves the integration and modernization of three separate systems into one system: the Vehicles Information Processing System; Kansas Drivers License System; and the Kansas Vehicle Information System. The Legislature approved 2008 HB 2542, which authorizes a \$4 surcharge paid at the time of vehicle registration to be deposited in the Division of Vehicles Modernization Fund. The fees collected in this fund will be used to finance the project that will affect all 105 counties.

The Governor had recommended reducing the statutory transfer from the Economic Development Initiatives Fund (EDIF) to the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF) by \$1.5 million because of lower than anticipated demand for this program and decreased production of biodiesel fuel. The Legislature further reduced the transfer amount by an additional \$1.6 million, which produces a final transfer of \$400,000 from the EDIF to the KQBFPIF.

The Legislature also approved the Governor's recommendation to add \$351,572 from the State General Fund for 5.00 vacant FTE positions in the Tax Operations Program to increase tax fraud investigation within the state. These positions are anticipated to

bring \$5.0 million in additional tax receipts in FY 2009. The Legislature also reduced the agency's total FTE count by 50.00 positions to reflect a more accurate agency workforce.

The Legislature did not approve the Governor's recommendation to transfer \$1.0 million from the State General Fund to the Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive Fund for ethanol producer incentives.

**Court of Tax Appeals.** The Legislature approved 2008 HB 2018, an act renaming the Board of Tax Appeals, the Court of Tax Appeals. The Legislature also appropriated \$165,000 in State General Fund monies for the addition of a Chief Hearing Officer, which was authorized by the bill to serve as the judge *pro tempore* of the court. Of this amount, \$140,000 will fund the salary and benefits of the new position and \$25,000 will fund the reconfiguration of office workspace.

## **Biennial Budget Agencies**

**Office of the State Bank Commissioner.** The Legislature approved the Governor's recommendation to increase expenditures for the Consumer Education Settlement Fund by \$62,500 in FY 2008. The additional expenditures will allow the agency to fund additional consumer education initiatives and grants.

**Office of the Securities Commissioner.** The Legislature approved the Governor's recommendation to increase the compensation of Investigators, Investigator Supervisors, and Examiner Positions. To fund the salary increases, the expenditure limitation on the Securities Act Fee Fund was increased by \$34,639 in FY 2008 and \$101,261 in FY 2009. The Legislature also reduced the agency's expenditure authority by \$20,000 in both FY 2008 and FY 2009 to reverse a posting error that was made by the 2007 Legislature when the agency's non-expense type of expenditures were inadvertently included in its expenditure authority.

## **Executive Branch Elected Officials**

**Governor's Office.** Within the Governor's Office, the Grants Program administers grant programs and staffs

boards and councils focused on improving and supporting public safety, drug and violence prevention, crime intervention, treatment, information technology, the criminal justice system and crime victim services. The Governor recommended that funding through the Grants Program for Child Advocacy Centers be increased from \$1.0 million to \$2.0 million, all from the State General Fund. The Legislature did not adopt the increase. The Legislature did, however, add \$500,000 from the State General Fund to replace an anticipated reduction in federal grant monies for domestic violence and sexual assault outreach programs and agreed to shift \$2.5 million from KDHE to the Grants Program for domestic violence prevention grants.

**Attorney General.** For FY 2009, the Governor recommended \$453,091 from the State General Fund and 4.00 FTE positions for cyber crime. The Legislature approved \$150,000 of the recommended amount and no positions. The approved amount will be used to expand the NetSmartz anti-internet predator education initiative. The Governor recommended \$500,000 from the State General Fund to support the tobacco Master Settlement Agreement. The Legislature agreed with the amount but switched the funding source from the State General Fund to the Kansas Endowment for Youth Fund.

The Legislature did not approve \$307,267 from the State General Fund for the mortgage fraud initiative, including 4.00 FTE positions. The Legislature did not approve \$191,983 from the State General Fund for child support enforcement, including 3.00 FTE positions. The Legislature also did not approve \$73,000 from the State General Fund for a batterers intervention accreditation program, including 1.00 FTE position. The Legislature also did not approve \$109,073 from the State General Fund to support the Crime Stoppers Program, including 1.00 FTE position. Also, not approved by the Legislature was \$50,000 from the State General Fund for Drug Awareness and Resistance Education (DARE). The Legislature also deleted \$120,000 from the State General Fund for the agency's Abuse, Neglect, and Exploitation Program, including 2.00 FTE positions. The Legislative approved budget also deletes \$150,000 from the State General Fund for a Child Protective Services Oversight Committee, including 1.00 FTE position. The Legislature also did not approve \$200,000 from the State General Fund for Healthy and Prepared

Schools, including 2.00 FTE positions. In total, the Legislature pulled \$1.5 million and 18.00 FTE positions from the agency.

**Secretary of State.** For FY 2008, the Legislature added \$55,477 in State General Fund expenditures. This money will be used as a federal match related to the Help America Vote Act. The State of Kansas will receive \$1,054,068 in additional federal funds for providing the match. The changes made by the Legislature bring FY 2008 total expenditures to \$7,034,388. Of this amount, \$204,875 is from the State General Fund.

## Legislative Branch Agencies

The Governor's recommendations incorporated the same base budgets that the Legislative Coordinating Council (LCC) approved in the fall of 2007, except for the Governor's pay plan recommended for all state employees. The Legislature made several State General Fund adjustments to its own Legislative Branch budgets. The only adjustment to FY 2008 was an appropriation of \$50,000 to the Legislative Division of Post Audit to provide the agency with flexibility in its staffing level.

In the Legislature's original FY 2009 budget approved by the LCC, over \$3.3 million was included for the Kansas Legislative Information Services System. Included in this amount was \$1.5 million for a software license, \$916,620 for programming and coding of a law making and bill status system, \$400,000 for a disaster recovery site for the production data center and a variety of other equipment, staff and renovations to rooms in the statehouse. By deferring \$1.1 million of the costs to FY 2010, the Legislature adjusted the project budget in FY 2009 to \$2.2 million.

Also in FY 2009, the Legislative Division of Post Audit was given 1.00 information technology support FTE position to free other audit staff from such duties.

## Judicial Branch Agencies

**Judiciary.** The Legislature approved \$127,126,771 including \$112,423,986 from the State General Fund for FY 2009. This includes a \$3.8 million increase in revenues from increased docket fees. A \$9 increase in

docket fees will be implemented specifically to provide a 3.0 percent market adjustment for non-judicial employees. In addition, both non-judicial and judicial staff will receive the standard 2.5 percent salary increase provided for other state employees.

The Legislature also approved for FY 2009 one new judge for the 2nd Judicial District (Jackson, Jefferson, Pottawatomie, and Wabaunsee) and two new judges for the 18th Judicial District (Sedgwick County). Each judge will have a two-person support staff at a total

cost of \$487,698. These additional judges will work to address dramatically increasing caseloads.

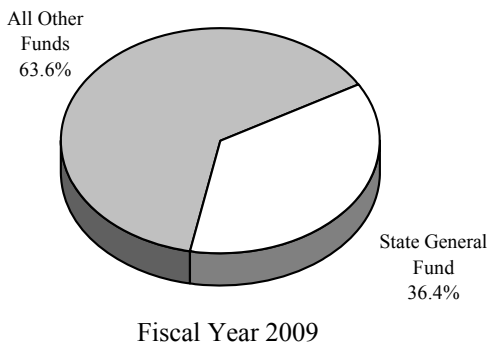
**Judicial Council.** The Governor recommended and the Legislature concurred with a budget for the Council of \$1,545,573, including \$151,210 from the State General Fund for FY 2009 with reappropriation authority not to exceed \$10,000. The State General Fund monies support the Recodification Commission. The 16-member Commission is charged with the recodification of criminal statutes.

# Human Services Summary

The Human Services function provides services to individuals needing assistance through the following agencies: the Department of Social & Rehabilitation Services, the state mental health and developmental disabilities hospitals, the Kansas Health Policy Authority, the Department on Aging, the Commission on Veterans Affairs, the Department of Labor, the Kansas Guardianship Program, and the Division of Health in the Department of Health and Environment.

Expenditures of \$4,061,579,581 in FY 2008 and \$4,150,508,838 in FY 2009 were approved for Human Services activities. The Governor had recommended \$4,066,986,405 for FY 2008 and \$4,181,375,842 for FY 2009. Of the approved amounts, State General Fund expenditures total \$1,458,558,368 in FY 2008 and \$1,511,663,399 in FY 2009. The Governor had recommended \$1,459,346,167 from the State General Fund for FY 2008, and \$1,534,643,214 for FY 2009. Approved expenditures for FY 2009 represent 30.8 percent of all state expenditures and 23.6 percent of all State General Fund expenditures.

How It Is Financed

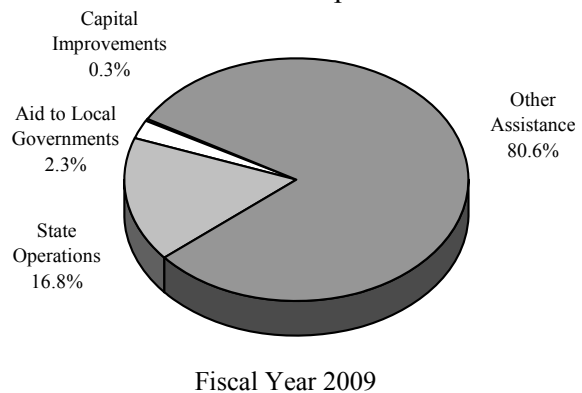


## Department of Social & Rehabilitation Services

**Caseload Estimates.** For certain health and human service programs, the Legislative Research Department, Division of the Budget, and affected agencies meet twice a year to review projected costs. Caseload projections were most recently revised in

April 2008. As a result, the Governor made a slight reduction to FY 2008 expenditures in her budget from all funding sources of \$2.2 million. However, FY 2008 caseload expenditures from the State General Fund were increased by \$6.6 million. This change in the funding mix is partially the result of changes in the populations that are served and the funding sources that are available for each population. The FY 2008 estimate also includes an expenditure increase for the state funded General Assistance Program to reflect an increase in the number of people in the program. The estimate includes a few expenditure reductions attributable to a lower than anticipated increase in the number of children in foster care and a decrease in the number of families in Temporary Assistance for Families.

How It Is Spent



For FY 2009, the estimate was decreased by \$9.7 million from all funding sources. However, FY 2009 caseload expenditures from the State General Fund were increased by \$2.0 million. Again, this change in the funding mix between federal and state sources is partially the result of changes in the populations that are served and the funding sources that are available for each population. These adjustments include decreases from all funding sources of \$4.1 million for Temporary Assistance to Families, \$2.7 million for Medicaid mental health services, and \$4.9 million for Reintegration/Foster Care. Increased program expenditures are included for Nursing Facilities for Mental Health, and addiction and prevention services.



The estimate for SRS community supports and services was unchanged from the approved amounts.

**Kansas Early Childhood Block Grant.** The Governor recommended that additional tobacco settlement funds be earmarked for early childhood programs. The Governor included \$5.0 million in FY 2008 and \$18.0 million in FY 2009 from the Children's Initiatives Fund for early childhood programs. The Legislature did not approve the addition of \$5.0 million from the Children's Initiatives Fund in FY 2008. For FY 2009, the Legislature approved only \$11.1 million from the Children's Initiatives Fund for the Kansas Early Childhood Block Grant.

**Early Head Start.** The Legislature added \$1,852,779 from the Children's Initiatives Fund in FY 2009 for Early Head Start. This addition will not increase funding for the program; the Legislature also approved the removal of the same amount, \$1,852,779, from the State General Fund in FY 2009.

**Grandparents as Caregivers.** The Grandparents as Caregivers Program is experiencing slower growth in the current year than was previously estimated. To adjust for the current expenditure estimate and to capture the expected savings, the Governor amended her budget for FY 2008. The new estimate for expenditures is \$705,267 and the expected savings total \$362,246, all from the State General Fund. The Legislature concurred with the budget amendment.

**State Hospitals Rehabilitation & Repair.** The Legislature approved an additional \$5,775,000 from the State Institutions Building Fund for various rehabilitation and repair projects at the state hospitals in FY 2009. The Governor's recommendation included \$1.4 million from the State Institutions Building Fund as a base amount for projects at the hospitals. The total approved amount for FY 2009 is \$7.2 million.

**Home & Community-Based Services.** In an attempt to curb Medicaid costs in nursing homes, the federal government allows states to design community programs as an alternative to institutional placements. The waived programs are matched at the state Medicaid rate. SRS currently administers five waiver programs and the Department on Aging has two. The State of Kansas currently serves over 11,000 Kansans

in a cost-effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community. The delivery of these services relies upon a strong partnership between state government and local community service providers. At a time when the state is beginning the process of reforming its compensation program for state employees to help attract and retain quality employees with competitive compensation, careful consideration should also be given to the compensation levels of community direct care staff funded through reimbursement rates to providers. The Governor supports a systematic review of compensation for direct care workers and consideration of a multi-year plan to expand community capacity through rate adjustments and to continue to work towards the elimination of waiting lists for services from the HCBS waiver. As part of a multi-year plan, the Governor recommends that enhanced departmental review, with oversight and enforcement powers over rate increases be included to ensure community service providers are meeting the primary purpose of enhancement of direct care workforce needs. The Governor recommended enhanced funding of \$15.1 million, including \$6.1 million from the State general Fund, to ensure no waiting lists in the waivers for the physically disabled and persons with traumatic brain injuries, and to reduce the waiting list for the waiver for the developmentally disabled.

The Legislature reduced this funding to \$4.7 million, including \$1.9 million from the State General Fund. The approved funding will ensure no waiting lists for the physically disabled and persons with traumatic brain injuries, but will allow for only a small reduction in the waiting list for the developmentally disabled. The Legislature also added \$7.8 million, including \$3.2 million from the State General Fund to provide a 2.0 percent rate increase for services provided by community workers in all home and community based waiver programs. For persons on these waivers there is a protected income level (PIL). For persons receiving waiver services, the first \$716 of their income is protected each month. For any income above that level, the person is required to contribute to the cost of their care. For FY 2009, the Legislature added \$406,200, including \$162,805 from the State General Fund, to increase the PIL for persons receiving SRS waiver services to \$727 per month. Finally, the Legislature added \$500,000, including

\$200,000 from the State General Fund, for the Autism Waiver in FY 2009. This funding will allow for services to be provided to 25 additional children.

**SRS Field Operations.** To address SRS field operations, the Governor recommended enhanced funding for child protective services intake and assessment activities. SRS recently completed a review of the policies and procedures surrounding child protective services. Resulting from this review are policy revisions to enhance the receipt of intake reports, initial assessment decisions, and placing greater consideration on prior history when assessment decisions are formed. These policy changes will ensure that thorough and complete assessments are performed for every report of abuse or neglect. Because federal Title IV-E policy does not allow for federal foster care funding for intake and assessment activities, the demand for State General Fund dollars has increased. The Governor addressed that demand with the addition of \$9.0 million from the State General Fund in both FY 2008 and FY 2009. The Legislature concurred with the recommendation for FY 2008, but reduced the additional funding for FY 2009 to \$6.0 million.

**Human Services Management System.** The Governor recommended funding of \$7.0 million, including \$4.2 million from the State General Fund, for the first year of expenditures for a new Human Services Management System. The Legislature did not fund this project. The system would have been a joint venture with the Kansas Health Policy Authority (KHPA) that would have begun by replacing the Medicaid eligibility system maintained by SRS. The system is 20 years old, designed to manage the state's welfare programs, and no longer meets the needs of either SRS or KHPA. System changes are expensive and cannot keep pace with Medicaid eligibility policy. KHPA would have taken the lead in procuring a web-based eligibility and enrollment system. There was also funding included in the Governor's budget for KHPA for its part of the purchase. This project would require several years of funding to build a system that will meet the needs of both SRS and KHPA. The funding recommended in FY 2009 would have allowed the medical eligibility component of the system to be operational in July of 2010.

**Other Enhancements.** The Governor recommended \$97,008 from the State General Fund for a new single

statewide toll free number system for child protection reporting. The Legislature did not concur with this recommendation. The Legislature did not fund the Governor's recommendation to provide \$375,000 from the State General Fund in FY 2009 for a grant program to provide assistive technology services to Kansans. The Legislature also did not fund the expected caseload increase in the Adoption Support Program. The Governor's recommendation had included \$3.7 million, including \$1.7 million from the State General Fund, for the program. The Governor's FY 2008 recommendation for mental health included an additional \$17.0 million from the State General Fund that was approved by the 2007 Legislature. This additional funding was added to replace federal dollars that can no longer be claimed as SRS ends the practice of claiming certified match. However, for FY 2009, the Governor's recommendation reduced grants to community mental health centers by \$7.0 million from the State General Fund. Additional federal Medicaid funding of \$1.7 million in FY 2008 and \$8.7 in FY 2009 would make up for the reduction. After a year of transition with the switch to managed care, the community mental health centers would have had adequate funding. The Legislature, however, did not concur with this recommendation and added \$7.0 million from the State General Fund for additional mental health grants.

**State Hospitals.** The Legislature did not approve the Governor's recommendation to add expenditures of \$228,486 from the State General Fund in FY 2008 and \$249,269 from the State General Fund in FY 2009 for the expansion of the Sexual Predator Treatment Program Transition House at Larned State Hospital to accommodate an increase in the number of residents in this phase of the Program. In addition, the Legislature did not approve the Governor's recommendation to increase expenditures in the Sexual Predator Treatment Program at Larned State Hospital by \$550,069 from the State General Fund in FY 2008 and by \$1.0 million from the State General Fund in FY 2009 necessitated by a projected increase in census in the Program. However, the Legislature approved expenditures of \$400,000 in FY 2008 from the State Institutions Building Fund for the purposes of planning for the expansion of the Active Treatment Center building at Larned State Hospital.

The Legislature did approve expenditures of \$1.5 million from the State General Fund to finance the

opening of a newly remodeled 30-bed treatment unit at Osawatomie State Hospital for the second six months of FY 2009. Also, the Legislature approved expenditures of \$444,318 from the State General Fund in FY 2009 to add direct care staff and nursing staff to treatment units at Osawatomie State Hospital to aid the Hospital in meeting core staffing ratios. In addition to the increase in funding, the Legislature approved an increase of 62.60 FTE positions in FY 2009, of which 49.80 positions are associated with the 30-bed unit and 12.80 positions are associated with the addition of direct care and nursing staff.

## **Kansas Health Policy Authority**

**Caseload Estimates.** Caseload projections were revised in April 2008. As a result, the Governor increased her recommended FY 2008 expenditures from all funding sources for the Medicaid Regular Medical Program by \$17.0 million, including \$14.0 million from the State General Fund. This increase is generally tied to increased estimates of the number of beneficiaries and the cost per person. As a result of new federal citizenship verification requirements implemented July 1, 2006, an estimated 18,000 beneficiaries lost benefits. Many of these beneficiaries have since met the verification requirements and are returning to the program. The increase in the required amount of State General Fund is largely due to replacing certified match for Medicaid expenditures in local educational agencies and more accurate accounting for family planning expenditures.

For FY 2009, the KHPA Regular Medical increase of \$24.7 million from all funding sources is again tied to increased estimates of beneficiaries. The estimate continues to include replacing certified match for Medicaid expenditures in local educational agencies and more accurate accounting for family planning expenditures. Also included in FY 2009 is an increase in payments to Children's Mercy Hospital to replace lost disproportionate share payments that resulted from a change in the FY 2009 payment methodology. The consensus estimate does not include replacement of the \$7.9 million reduction that was included in *The Governor's Budget Report* for implementing a preferred drug list in the MediKan Program. After the Governor presented her budget to the Legislature, the agency changed its estimate for savings that could be realized from that policy change. Therefore, in a

separate budget amendment the Governor recommended the addition of \$6.6 million from the State General Fund to compensate for the lower savings estimate. The Legislature concurred with the amendment. Also after the caseload amendment was presented to the Legislature, it was discovered that the agency incorrectly included expenditures for newborn screenings that are not included in the Regular Medical Program. Therefore, the Legislature reduced FY 2009 expenditures for the program by \$860,000, including \$344,000 from the State General Fund.

**Children's Initiatives Fund.** The Governor recommended the replacement of \$2.0 million from the Children's Initiatives Fund (CIF) for FY 2009 for the HealthWave Program. The Governor added \$2.0 million from the State General Fund and redirected the CIF dollars to other programs that more closely adhere to the focus on programs for children ages zero to five by the Children's Cabinet. The Legislature did not approve this recommendation. Instead, HealthWave funding from the State General Fund was reduced by \$2.0 million and \$2.0 million from the Children's Initiatives Fund was added. Again, to focus CIF monies, the Governor had recommended the replacement of \$3.0 million from the Children's Initiatives Fund for FY 2008 for the Medicaid Regular Medical Program. The Legislature did not approve this recommendation and funding from the State General Fund for HealthWave was reduced by \$3.0 million, and \$3.0 million from the Children's Initiatives Fund was added.

**Office of the Inspector General.** After the Kansas Health Policy Authority submitted its budget last fall, the agency's Inspector General refined her staffing needs and the budget estimate for FY 2008 and FY 2009. The Governor amended her recommendation to add \$28,269, including \$9,244 from the State General Fund, in FY 2008, and \$142,250, including \$46,517 from the State General Fund, in FY 2009. She also amended her budget to add 1.00 FTE position for the program in both FY 2008 and FY 2009. The Legislature did not concur with these recommendations.

**Prior Authorization.** The Kansas Medicaid Program currently operates a manual Prior Authorization System for pharmaceuticals, which requires a review of certain prescription drugs by a trained health provider before the pharmaceutical is authorized for

payment. The Governor recommended \$825,000, including \$206,250 from the State General Fund, for the purchase of a computer program that will automate the Prior Authorization System. The system would have been accessible to pharmacists at the point of purchase. Physicians and pharmacists would have received real time notification of denials or requirement for additional information. This would have allowed them to provide the required information immediately or select a more appropriate therapy at the point of care. The same system would have eventually been usable for prior authorization of durable medical equipment and selected medical procedures. The Legislature, however, did not approve the new system.

**Premium Assistance.** 2007 Senate Bill 11 authorized the initiation of a premium assistance program for low income families. The Governor included in her recommendation \$10.0 million, including \$4.0 million from the State General Fund to begin the program in FY 2009. The Legislature removed this funding from the budget. Kansas Healthy Choices would have used state and federal Medicaid funds to subsidize the purchase of private health insurance, either through employer sponsored health insurance or through a state procured private health insurance plan. Some states are moving to this model to encourage low income families to participate in private health insurance coverage, shore up the private coverage market and prevent crowd-out, and achieve cost savings by bringing in employer contributions to help offset costs.

Kansas Healthy Choices would have been phased in over four years with a “legislative trigger” to evaluate the program and provide adequate funding. Current Medicaid eligibility covers adults who earn up to 37.0 percent of the federal poverty level. The \$10.0 million funding would have provided coverage for families who earn between 37.0 percent and 50.0 percent of the federal poverty level. Assistance would have been available beginning January 1, 2009. The Governor also recommended \$1,037,500, including \$518,750 from the State General Fund, and 3.00 FTE positions for operating expenditures of the new program. The Legislature removed \$600,000 from the State General Fund and 3.00 FTE positions from the budget to reflect cancellation of the new program.

**Integrated Enrollment System.** KHPA is responsible for Medicaid eligibility policy and eligibility and

enrollment in the State Employee Health Benefits Plan (SEHBP). Currently KHPA uses two systems that are maintained by separate agencies, the Medicaid eligibility system maintained by SRS and the employee enrollment system maintained by the Department of Administration. The SRS system is 20 years old, designed to manage the state’s welfare programs, and no longer meets the needs of either SRS or KHPA. System changes are expensive, cannot keep pace with Medicaid eligibility policy, and require KHPA staff to expend significant hours to manually work around the system. To address this issue, the Governor recommended \$8.0 million, including \$4.0 million from the State General Fund, to begin the process of procuring a web-based eligibility and enrollment system. The Legislature did not concur with this recommendation.

**Health Care Information Projects.** The Governor recommended \$450,000 from the State General Fund, to finance additional Health Information Exchange Initiatives with the goal of improving efficiency, quality of care and patient safety, as well as improving health care information for consumers. The recommendation included \$100,000, with \$50,000 from the State General Fund, for the Enhanced Care Management Project. This project works with community resources to improve the quality of care and appropriate health care utilization by adult Medicaid beneficiaries with chronic illnesses. The Legislature did not approve either of these recommendations.

**Health Care Reform.** For FY 2009, the Legislature added \$1.15 million, including \$460,000 from the State General Fund, to provide additional services for pregnant women. Currently, a pregnant woman qualifies for Medicaid if her income is at or below 150.0 percent of the federal poverty level. This funding will allow for the expansion of Medicaid eligibility to pregnant women whose income is up to 200.0 percent of the federal poverty level. The funding will also allow for the provision of Medicaid funded tobacco cessation services and dental services for all Medicaid eligible pregnant women.

## **Other Human Services Agencies**

**Department on Aging.** Caseload projections for the Nursing Facilities Program were revised in April 2008.

### Consensus Caseloads

*(Dollars in Thousands)*

	FY 2007 <u>Actual</u>	FY 2008 <u>Gov Rec.</u>	FY 2008 <u>Approved</u>	FY 2009 <u>Gov Rec.</u>	FY 2009 <u>Approved</u>
<b>Department of Social &amp; Rehab. Services</b>					
Temporary Assist. to Families	56,715	48,526	48,526	44,919	44,919
General Assistance	8,539	9,104	9,104	9,504	9,504
Reintegration/Foster Care	137,478	143,711	143,711	160,082	160,082
Nursing Facil. for Mental Health	13,233	14,605	14,605	14,605	14,605
Regular Medical	217,482	270,620	270,620	255,900	255,900
Total--SRS Caseload Programs	\$ 433,449	\$ 486,566	\$ 486,566	\$ 485,010	\$ 485,010
State General Fund Portion	\$ 191,212	\$ 261,125	\$ 261,125	\$ 270,945	\$ 270,945
<i>Percent Change</i>		<i>12.3%</i>	<i>12.3%</i>	<i>(0.3%)</i>	<i>(0.3%)</i>
<b>Kansas Health Policy Authority</b>					
Regular Medical	\$ 1,161,149	\$ 1,214,000	\$ 1,214,000	\$ 1,263,400	\$ 1,263,690
State General Fund Portion	\$ 444,588	\$ 437,000	\$ 437,000	\$ 471,600	\$ 471,716
<i>Percent Change</i>		<i>4.6%</i>	<i>4.6%</i>	<i>4.1%</i>	<i>4.1%</i>
<b>Department on Aging</b>					
Nursing Facilities	\$ 343,881	\$ 355,500	\$ 355,500	\$ 370,000	\$ 370,000
State General Fund Portion	\$ 136,611	\$ 143,480	\$ 143,480	\$ 148,296	\$ 148,296
<i>Percent Change</i>		<i>3.4%</i>	<i>3.4%</i>	<i>4.1%</i>	<i>4.1%</i>
Total--Consensus Caseloads	\$ 1,938,479	\$ 2,056,066	\$ 2,056,066	\$ 2,118,410	\$ 2,118,700
State General Fund Portion	\$ 772,412	\$ 841,605	\$ 841,605	\$ 890,841	\$ 890,957

As a result, the Governor recommended increased expenditures in the program by \$3.0 million from all funding sources in FY 2008, of which \$1.2 million is from the State General Fund, and by \$5.0 million from all funding sources in FY 2009, of which \$2.0 million is from the State General Fund.

For FY 2009, the Governor recommended, and the Legislature approved, expenditures of \$2.5 million from all funding sources for the HCBS-FE Waiver Program to expand Attendant Care Services from eight hours per day to 12 hours per day and to begin offering companion services to customers on the waiver. In addition, the Legislature approved expenditures of \$1.3 million, of which \$519,950 is from the State General Fund, to provide a 2.0 percent rate increase to HCBS-FE Waiver service providers.

The Governor recommended an enhancement of \$1.0 million in FY 2009 to finance the second phase of the three-phase plan to raise the federal minimum wage of home care workers. The Legislature reduced the enhancement funding to \$500,000. Also, the Legislature approved expenditures of \$750,000 from the State General Fund to provide core funding for the Area Agencies on Aging.

**Health & Environment—Health.** The Legislature increased funding for the Infant-Toddler Program for FY 2009 by \$1.0 million, and shifted existing program funding of \$3.5 million from the State General Fund to the Children’s Initiatives Fund (CIF). Funding for a Coordinated School Health Program, a collaborative program between the Division of Health and the Kansas State Department of Education, was approved

for \$550,000 from the State General Fund. This program was included in the “21-Point Health Reform Plan” submitted by the Health Policy Authority for the Legislature’s consideration at the beginning of the 2008 Legislative Session. The original amount for the program was \$1.8 million. The Legislature, however, reduced the funding amount to \$550,000. The Legislature also increased FY 2009 funding for Primary Health Care Clinics by \$2.5 million, for total program funding of \$7.0 million.

The Legislature passed 2008 SB 534, which transfers the responsibility for all food safety programs from KDHE to the Department of Agriculture, beginning in October of 2008. The Division of Health will retain funding of \$603,964, including \$61,654 from the State General Fund for the transition period of July to October, and at that point, any remaining fee fund revenue and 38.00 FTE employees will officially move to the Department of Agriculture. A Governor’s Budget Amendment adopted by the Legislature shifted hospital-based adult care home survey funding of \$405,270, including \$74,949 from the State General Fund and 5.00 FTE employees from KDHE to the Department on Aging for FY 2009. Funding of \$2.5 million from the State General Fund for domestic violence prevention programs was shifted from KDHE to the Office of the Governor where the programs were located previously. Finally, the Y-Fire Program and 1.00 FTE position that had been transferred from the State Fire Marshal to KDHE for FY 2008 without funding was transferred back for FY 2009.

**Department of Labor.** The Legislature approved \$105,322 from the State General Fund for FY 2009, for a funding shift on behalf of the Labor Relations and Employment Standards Program. This is one-half of the \$210,644 the Governor had recommended. A transfer is made from the Special Employment Security Fund to the federal Indirect Offset Cost Fund replacing a portion of the State General Fund appropriation for the Employment Standards Program. This funding shift will allow the agency to utilize the Special Employment Security Fund for anticipated increases in salaries and wages as the federal funding for administration of the Unemployment Insurance operations has remained stagnant.

**Kansas Commission on Veterans Affairs.** To respond to the recommendations of the Kansas

Soldiers Home Task Force, created by the Governor to address care issues at the Soldiers Home, the Legislature concurred with the Governor’s recommendation of \$91,600 in fee and federal funds in FY 2008 for equipment and services intended to improve living conditions for the residents. The Governor’s recommendation for FY 2009 of an additional \$250,000 in fee and federal funds to hire additional direct care staff and train existing staff at the Home was also approved by the Legislature.

For FY 2009, the Legislature concurred with the Governor’s recommendation of \$100,000 from the State General Fund for additional salary and wage funding at the Kansas Veterans Home. In addition, the Legislature also approved the Governor’s recommendation of \$24,000 from the State General Fund to replace electric beds at the Home.

For the Veteran Services program, the Governor recommended, and the Legislature approved, an additional \$40,000 for both FY 2008 and FY 2009 from the State General Fund for the existing Veteran Services Representative position in Emporia.

For FY 2009, the Legislature concurred with the Governor’s recommendation of an additional \$50,875 from the State General Fund to increase salaries and wages of employees of the Veterans Claims Assistance Program. This program was established by the 2006 Legislature to improve coordination of veteran benefits counseling by providing service grants to eligible veterans services organizations.

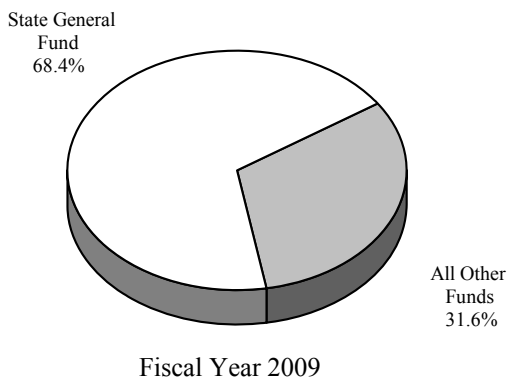
The Legislature also concurred with the Governor’s recommendation of \$125,598 in FY 2009 from the State General Fund for operations at the Kansas Veterans Cemetery at Fort Riley, which is expected to open in late 2008.

The 2008 Legislature passed HB 2923, which provided \$60,000 from the State General Fund for a Veteran Support Administrative Officer/Publications Writer. This position will provide timely and accurate information to Kansas veterans and other interest groups. This staff member will work to educate veterans about available services and lay the groundwork for an enhanced service delivery program, contained in the introduced version of HB 2923 and expected to cost \$815,500 in FY 2009.

# Education Summary

The Education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Department of Education, including the Schools for the Deaf and Blind; Board of Regents and the institutions under its jurisdiction; the State Historical Society; the Kansas Arts Commission; and the State Library. Expenditures by the Department of Education include the payment of local school district employer retirement contributions.

How It Is Financed



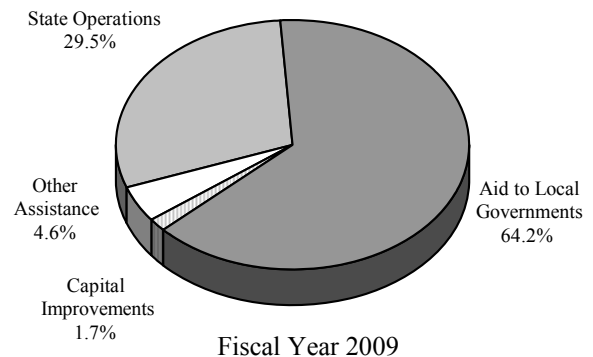
Total approved expenditures for education agencies in FY 2008 are \$5,839.9 million from all funding sources, of which \$3,939.8 million is from the State General Fund. The Governor's FY 2008 recommendation for education totaled \$5,842.5 million or \$2.6 million more than the approved amounts. The approved expenditures for FY 2009 are \$6,035.2 million, of which \$4,126.9 million is from the State General Fund. The Governor's FY 2009 recommendation for education totaled \$6,056.9 million or \$21.7 million more than the approved amounts. The approved FY 2009 amounts when compared to the FY 2008 amounts represent an increase of \$195.3 million from all funding sources and \$187.1 million for the State General Fund.

## Elementary & Secondary Education

**State Aid to School Districts.** One of the main functions of the Department of Education is to

distribute over \$3.5 billion in state and federal aid to the state's 295 school districts. The full page table on the next page outlines the major sources of state, federal and local funding that districts receive.

How It Is Spent



**General State Aid.** The Legislature addressed school finance in 2008 SB 531. This bill included the following provisions regarding General State Aid: (1) increase the Base State Aid Per Pupil (BSAPP) by \$59 to a total of \$4,492 for the 2009-2010 school year; (2) transfer \$37.2 million from the State General Fund on July 1, 2008, to the Keeping Education Promises Trust Fund, an amount equal to the cost of the increased BSAPP; (3) transfer this same amount back to the State General Fund on July 1, 2009; (4) and then appropriate this amount for General State Aid in FY 2010 from the State General Fund.

**Medicaid Replacement State Aid.** 2008 SB 531 also creates a new Medicaid Replacement State Aid entitlement for those school districts that have pupils receiving Medicaid funds. The State Board of Education will designate a portion of the amount appropriated for special education services state aid as Medicaid replacement state aid, not to exceed \$9.0 million each year. The Board will compute the aid entitled for each district by dividing the appropriation by the number of pupils in the state receiving Medicaid special education and related services and multiplying the quotient by the number of exceptional pupils receiving Medicaid-provided special education and related services in each school district. The

**State, Federal & Local Support of Elementary & Secondary Education in Kansas**  
(Dollars in Thousands)

	FY 2007 Actual		FY 2008 Approved		FY 2009 Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
<b>State Aid:</b>						
General State Aid	1,966,915	1,997,937	2,070,008	2,099,008	2,161,908	2,190,908
Four Year-Old At-Risk Program	15,779	15,779	18,670	18,670	21,460	21,460
Subtotal--General State Aid	1,982,694	2,013,716	2,088,678	2,117,678	2,183,368	2,212,368
Supplemental General State Aid	268,209	268,209	307,878	307,878	332,659	332,659
Bond & Interest Aid	--	63,697	--	69,238	--	74,238
Capital Outlay Aid	20,492	20,492	22,940	22,940	25,440	25,440
Declining Enrollment Aid	12	12	50	50	50	50
Special Education Aid	334,004	429,583	403,455	500,205	427,571	526,096
Deaf-Blind Program Aid	109	109	110	110	110	110
KPERS Employer Contribution	192,426	192,426	221,380	221,380	249,431	249,431
Teachers' Professional Development	1,748	1,748	1,750	1,750	1,750	1,750
Teacher Mentoring	1,019	1,019	1,650	1,650	1,650	1,650
Teacher Excellence Grants	232	232	269	269	277	277
Pre-K Pilot	--	--	--	--	--	5,000
Juvenile Detention Grants	7,408	7,408	7,868	7,868	7,935	7,935
Optometric Vision Study and Services	--	300	--	300	--	300
Parent Education Grants	7,358	7,358	7,540	7,540	--	7,540
Driver Education Program Aid	--	1,613	--	2,018	--	1,818
Alcohol & Drug Abuse	--	2,099	--	2,000	--	1,750
Other State-Funded Grants	830	880	1,350	1,400	930	980
<b>No Child Left Behind &amp; Other Federal Aid:</b>						
Elem. & Secondary Education Prog.	--	98,294	--	100,428	--	103,405
Improving Teacher Quality	--	21,368	--	21,042	--	21,042
21st Century Community Learning	--	5,767	--	5,920	--	5,920
Rural & Low Income Schools	--	108	--	108	--	108
Language Acquisition State Grants	--	2,647	--	3,100	--	3,100
Reading First	--	5,347	--	5,000	--	5,400
Ed. Research and Innovative Prog.	--	4,412	--	5,131	--	5,131
Vocational Education	--	5,180	--	5,110	--	5,110
School Food Assistance	2,510	130,152	2,510	132,925	2,510	135,675
Subtotal State & Federal Funding	\$ 2,819,051	\$ 3,284,176	\$ 3,067,428	\$ 3,543,038	\$ 3,233,681	\$ 3,734,283
<i>Amount Change from Prior Year</i>	<i>235,104</i>	<i>233,604</i>	<i>248,377</i>	<i>258,862</i>	<i>166,253</i>	<i>191,244</i>
<i>Percent Change from Prior Year</i>	<i>9.1%</i>	<i>7.7%</i>	<i>8.8%</i>	<i>7.9%</i>	<i>5.4%</i>	<i>5.4%</i>
Local General Fund Budgets	--	863,982	--	936,607	--	972,422
Districts' Share of Local Option Budget	--	491,185	--	532,171	--	575,006
Subtotal Local Funding	\$ --	\$ 1,355,167	\$ --	\$ 1,468,778	\$ --	\$ 1,547,428
<i>Amount Change from Prior Year</i>	<i>--</i>	<i>122,891</i>	<i>--</i>	<i>236,502</i>	<i>--</i>	<i>78,650</i>
<i>Percent Change from Prior Year</i>	<i>--</i>	<i>10.0%</i>	<i>--</i>	<i>8.4%</i>	<i>--</i>	<i>5.4%</i>
<b>Total State, Federal &amp; Local Funding</b>	<b>\$ 2,819,051</b>	<b>\$ 4,639,343</b>	<b>\$ 3,067,428</b>	<b>\$ 5,011,816</b>	<b>\$ 3,233,681</b>	<b>\$ 5,281,711</b>
<i>Amount Change from Prior Year</i>	<i>235,104</i>	<i>356,495</i>	<i>248,377</i>	<i>372,473</i>	<i>166,253</i>	<i>269,894</i>
<i>Percent Change from Prior Year</i>	<i>9.1%</i>	<i>8.3%</i>	<i>8.8%</i>	<i>8.0%</i>	<i>5.4%</i>	<i>5.4%</i>



product is the amount of aid the district is entitled to receive. The provision takes effect in school year 2007-2008 and ends with school year 2009-2010.

**School District Consolidation.** 2008 SB 531 also changes current school district consolidation law. If a school district consolidates with another district with fewer than 150 pupils before Jun 1, 2011, a guaranteed combined general fund budget in the year of consolidation is guaranteed for the next three years. A school district with fewer than 150 pupils that consolidates after July 1, 2011, will receive only the combined general fund budget for two years. If a district has between 150 pupils, but less than 200, the combined general fund budgets is guaranteed for four years. For a district with more than 200 pupils, the combined general fund budget is guaranteed for five years. If three or more districts consolidate regardless of the number of pupils involved, the general fund budget is guaranteed for five years. In all cases, the consolidated district receives either the guaranteed general fund budget or the actual computed amount under current law, whichever is greater.

**At-Risk Pupil Weighting.** The bill also creates a new weighting called the medium density at-risk pupil weighting. School districts with an enrollment of at least 40.0 percent at-risk pupils, but less than 50.0 percent, qualify to receive the medium density at-risk pupil weighting. This weighting is calculated by multiplying the number of at-risk pupils in a district by .06. School districts with an enrollment of at least 50.0 percent at-risk pupils or an enrollment of at least 35.1 percent at-risk pupils with an enrollment density of at least 212.1 pupils per square mile continue to be eligible for the high-density at-risk pupil weighing, which is .10.

**Special Education Funding Task Force.** The bill establishes a Special Education Funding Task Force of 12 members, including the following: four members appointed by legislative leadership; one member appointed by the Kansas National Education Association; three members appointed by the United School Administrators; three members appointed by the Kansas Association of School Boards; and the Commissioner of Education or her designee who serves as an ex officio member. The task force will make recommendations for changes in the existing special education funding formula, study and make recommendations regarding Medicaid reimbursement

to school districts, and submit recommendations to the Legislature by January 14 of each year. The task force will sunset on June 30, 2010.

Finally, the bill would permit students living more than ten miles from their school to attend school in an adjoining district, if the receiving district agrees to accept and provide transportation for the student.

<b>General State Aid to School Districts</b>		
<i>(Dollars in Thousands)</i>		
	<u>FY 2008</u>	<u>FY 2009</u>
Estimated Obligation	\$3,081,823	\$3,195,245
Local Effort Estimates		
Property Tax	551,836	560,060
Cash Balance	1,300	1,800
Federal Impact Aid	10,500	11,500
Special Ed Serv. Aid	397,455	402,455
Other	5,445	7,051
Total Local Effort	\$ 966,536	\$ 982,866
Net State Expenditures	\$2,115,287	\$2,212,379
Less Local Remittance	28,400	29,000
State's Cost	\$2,086,887	\$2,183,379

**Virtual Schools.** The Legislature also enacted 2008 SB 669, which gives general supervision and regulation of all virtual schools to the Kansas Department of Education. For each year that a school district has a virtual school, the district is entitled to Virtual School State Aid, which is calculated by multiplying the number of full-time equivalent pupils enrolled in a virtual school times 105.0 percent of the unweighted BSAPP. In addition, virtual schools will receive a non-proficient weighting of 25.0 percent multiplied by the full-time equivalent enrollment of non-proficient pupils in an approved at-risk program offered by the virtual school.

Advanced placement course funding of 8.0 percent of the BSAPP will be paid to virtual schools for each pupil enrolled in at least one advanced placement course if the pupil is enrolled in a resident school district that (1) does not offer advanced placement courses, (2) contains more than 200 square miles, or (3) has an enrollment of at least 260 pupils.

In addition, a pupil with an Individualized Education Plan and attending a virtual school is counted as the proportion of one pupil, to the nearest tenth that the pupil's attendance at the non-virtual school bears to

full-time attendance. Any student enrolled in a virtual school is not counted in the enrollment calculation for the non-virtual school.

**School District Disaster Aid.** 2008 SB 669 establishes procedures that address declining school district adjusted enrollment as a result of a qualified disaster. For a qualified disaster, two criteria must be made. First, a state of disaster emergency must be declared within a district by the Governor and the President of the United States. Second, destruction or damage to housing must have caused the district's adjusted enrollment to decline by at least 25 students, or 2.0 percent of the district's enrollment. As a result, the bill will apply to the following school districts for determining an adjusted enrollment for the four years following the 2006-2007 school year: USD 101 (Erie), USD 257 (Iola), USD 367 (Osawatomie), USD 422 (Greensburg), USD 445 (Coffeyville), USD 446 (Independence), UDS 461 (Neodesha), and USD 484 (Fredonia). These school districts will be able to use the adjusted enrollment of the 2006-2007 school year for the next four school years.

The bill also guarantees the following school districts 98.0 percent of the adjusted enrollment in the 2007-2008 base school year when calculating the general fund budget for the 2008-2009 school year: USD 253 (Emporia), USD 251 (North Lyon County), USD 252 (Southern Lyon County), and USD 284 (Chase County). This provision applies only to the 2008-2009 school year.

**All-Day Kindergarten.** The Legislature did not concur with the Governor's plan for a three-year phase-in of state financed all-day kindergarten, beginning in FY 2010. Under that Governor's plan, \$25.0 million would have been added from the State General Fund in FY 2010, then an additional \$26.0 million each in FY 2011 and FY 2012, for a total of \$77.0 million. This program would have targeted economically disadvantaged attendance centers first.

**Leadership Academies.** The Legislature did not concur with the Governor's recommendation for \$300,000 from the State General Fund in FY 2009 to conduct leadership academies for teacher leaders, principals, superintendents, and other school administrators.

**Ag in the Classroom & Discretionary Grants.** The Governor had recommended an enhancement of

\$15,000, including \$10,000 for discretionary grants and \$5,000 for the Ag in the Classroom program in FY 2009 from the State General Fund. The Legislature did not concur with these recommendations.

**Title V Fund Replacement.** To offset the loss of Title V funds, the Governor recommended expenditures of \$119,722 from the State General Fund in FY 2009. The Legislature did not concur with this recommendation. As a result, the Department will not have funding for two classified Education Program Consultant positions in FY 2009, but will still have responsibilities for this program. These Title V funds have been used to accomplish objectives under the No Child Left Behind Act, including education reform and technical assistance to districts.

**Mentor Teacher Program.** The Governor recommended an enhancement of \$1.5 million to the Mentor Teacher Program from the State General Fund in FY 2009. This program would have expanded the bonuses paid to senior teachers who serve as mentors from one year to three years. The Legislature did not concur and the enhancement was not funded.

**Pre-K Pilot.** The Governor had recommended \$6.2 million from the Children's Initiatives Fund (CIF) for a pre-kindergarten program to prepare four-year-olds for success in school. This recommendation was a \$1.2 million enhancement to the program from FY 2008 levels. The Legislature recommended total expenditures for the program of only \$5.0 million from the CIF.

**State Auditor Position.** The Legislature authorized 1.00 additional State Auditor II FTE position in the Department of Education in FY 2009 to be funded with existing resources of the Department. The Legislature shifted \$100,000 in funding for the four-year-old at-risk program from the State General Fund to the Children's Initiatives Fund (CIF), deleted \$100,000 in funding from the CIF for the Optometric Vision Study, then appropriated \$100,000 to the agency's State General Fund operations account to fund the auditor position. The funding includes salaries and wages, as well as related other operating expenditures, such as travel and subsistence, capital outlay, and related expenses.

**Nonproficient Weighting, Bullying & Schools Facing Disasters.** The Legislature enacted 2008 SB

68, which removes the sunset date on the nonproficient weighting within the school finance formula. The bill also requires school district boards to adopt policies prohibiting bullying on school property, in school vehicles, and at school-sponsored activities. The State Board of Education will be required to assist any school district offering grade-appropriate curriculum for character development programs. Finally, the bill allows school districts experiencing a disaster and is unable to participate in state assessment tests to continue to receive the nonproficient student weighting equal to the amount received in the prior year.

**Treatment Facilities for Mentally-Ill Youth.** 2008 SB 95 updates state law regarding treatment facilities focused on helping mentally-ill youth. Juvenile detention facilities will be identified as psychiatric residential treatment facilities. This clarification was made at the recommendation of the Centers for Medicare and Medicaid Services to ensure continued federal funding for the facilities.

**Compensation of School District Employees.** The Legislature enacted 2008 SB 109 which requires that school district employees covered by KPERS who are subject to the continuing contract law must be paid in at least 12 equal payments, once, or more often each month. The bill removed outdated language that mandated the payments begin in September of each school year.

**Second Enrollment Count Date.** The Legislature enacted 2008 HB 2159 which will allow all schools to conduct a second count date of students on February 20, 2008, and February 20, 2009. The second count is permitted for students who are dependents of full-time active members of the military service or dependents of the military reserve who have been ordered to activity duty for at least 30 consecutive days. The second count enrollment will be used in calculating a district's state aid, in cases where the number of pupils have increased by at least 25 pupils or 1.0 percent or more of the district's enrollment between September 20 and February 20.

**School for the Blind.** For FY 2008, the Governor recommended enhanced funding of \$277,917 from the State General Fund. Of that amount, \$117,917 was to be used to reduce the School's staff turnover rate and \$160,000 was to be used to repay the Department of

Education for providing financing to the School for a budget shortfall that occurred at the end of FY 2007. The Legislature approved the Governor's recommendation and added \$116,498 from the State General Fund. Of this amount, \$78,611 will be used to further reduce the agency's turnover rate and \$37,887 will be used to fill 4.0 vacant FTE positions for the last three months of FY 2008. The positions that will be filled are a Licensed Practical Nurse, an Instructional Assistant, a Security Officer, and a Custodial Worker.

For FY 2009, the Governor recommended enhanced funding of \$118,865 from the State General Fund to reduce the shrinkage rate. The Legislature approved this amount and added \$231,177 from the State General Fund. Of this amount, \$78,611 will be used to further reduce the agency's turnover rate and \$152,566 will be used to continue funding the positions mentioned above.

**School for the Deaf.** The Legislature approved the Governor's FY 2009 recommendation of \$167,000 in enhanced funding from the State Institutions Building Fund. Of this amount, \$5,000 will be added to the School's campus general maintenance budget and \$162,000 will be used to install fire resistant doors in the Roth Administration Building to comply with state fire codes.

## Postsecondary Education

The Legislature approved \$1,932.4 million, including \$637.4 million from the State General Fund for Regents universities in FY 2009, excluding the additional funding that will be distributed by the Board of Regents. The approved amount for the Board of Regents in FY 2008 is \$1,985.3 million, including \$639.0 million from the State General Fund.

**Board of Regents.** For FY 2009, the Legislature approved \$299,403,005, including \$215,198,716 from the State General Fund. That is a reduction from the Governor's recommendation of \$31.4 million in all funds and \$14.0 million in State General Fund dollars. The approved budget includes \$24,916,164 from the State General Fund for the Postsecondary Institutions Operating Grant. This grant represents new funding for the Regents universities, community colleges, vocational-technical institutions, and Washburn University. In the past, these institutions received

separate operating grants; however, that was changed at the request of the State Board of Regents to allow them discretion to distribute the funding as it prefers. The Governor recommended \$35.0 million for the grant. The Legislature reduced that amount to \$24,916,164.

Funding for the 12-member Postsecondary Education Authority for FY 2009 was approved for \$793,245 from the State General Fund. The Authority began its work in FY 2008 and will sunset on June 30, 2014. The purpose of the Authority is to coordinate statewide planning for technical education, new programs, and contract training with business; as well as develop a seamless system for the delivery of technical education between secondary school level and the postsecondary school level. The \$2.5 million Technical Education Technology and Equipment Grant, recommended by the Governor, for distribution by the Authority to technical institutions and community colleges was not approved by the Legislature.

For FY 2009, the Governor recommends and the Legislature authorized \$3,180,469 from the State General Fund for the debt service on the Postsecondary Education Institutions Infrastructure bonds. The bonding was approved during the 2007 Legislative Session and issued in March 2008 to finance capital improvements at technical institutions, community colleges, and Washburn University. The debt service is appropriated to the Board of Regents; however, the principal is paid by the institution into a special revenue account of the Board. The principal, \$2.5 million, will then be transferred from the Board of Regents to the State General Fund. The interest remains an obligation of the state.

For KAN-ED the Legislature concurred with the Governor's recommendation for \$2.0 million from the State General Fund and \$8.0 million from the Universal Service Fund. The Board of Regents is required to research and identify alternative funding sources for KAN-ED expenditures. The Board will report its findings to the Legislature by November 2008.

For FY 2008, \$100,000 from the State General Fund was approved for the Kansas Academy for Mathematics and Science. The majority of that

funding will be rolled over to FY 2009 to begin development of the program at Fort Hays State University. The University's proposal for the program was selected from a pool of applicants. The Governor recommended \$250,000 for FY 2009; however, the University determined that an additional \$45,000 was needed and the Legislature concurred. The Legislature also appropriated funding for FY 2010 through FY 2014 increasing from \$713,000 to \$938,000. The Academy will be located on the Fort Hays State University campus and statutory changes were made to the program to permit nonresidents and international students as well as Kansas residents to participate.

The Nursing Faculty and Supplies Grant program will receive \$1.8 million in FY 2008. The Legislature increased program funding to \$1.9 million for FY 2009. This program enables institutions to train more nurses by providing them with additional resources. The Legislature did not approve the Governor's recommendations for \$1.0 million for a Science, Technology, Engineering, and Mathematics (STEM) teachers' scholarship program, an additional \$3.0 million for student financial aid from the Comprehensive Grant, or an additional \$15.0 for rehabilitation and repair projects for FY 2009.

**Fort Hays State University.** For FY 2009, the Legislature added to the Governor's recommendation \$242,000 from special revenue funds, to raze two buildings and the "A" wing of Wiest Hall. Total funding for the University is \$83,011,752, including \$36,290,095 from the State General Fund.

**Pittsburg State University.** Total approved funding for Pittsburg State University in FY 2009 is \$86,425,621, including \$37,606,416 from the State General Fund. For FY 2008, the Legislature added \$200,000 from the Student Health Fees for planning the new student health facility. Bonding for the construction will begin in FY 2009, and debt service will begin the following year.

**University of Kansas.** The Legislature concurred with the Governor to add \$1.0 million to begin planning for the School of Pharmacy but funded it through the State General Fund. In addition \$20.0 million in bonding was approved and \$15.0 million was approved from the Extended Lottery Act Revenues Fund in both FY 2010 and FY 2011 for the

School of Pharmacy. The project will consist of a new building on the Lawrence Campus and an addition and partial renovation of the Roberts Center for Research in Wichita.

Smisssman Hall will be renovated for \$2,338,000 from special revenue funds and a new School of Architecture will be constructed on the west campus for \$7,078,000, also from special revenue funds. For its operation, the University of Kansas will receive a total of \$540,427,449 including \$150,573,488 from the State General Fund.

**University of Kansas Medical Center.** For FY 2008, the Legislature removed \$1.0 million from the Governor's recommendation for the Wichita Center for Graduate Medical Education (WCGME); however, the additional \$1.0 million was retained for FY 2009 and an additional \$1.5 million was added by the Legislature in that year. The Wichita Center for Graduate Medical Education works in collaboration with area hospitals to provide residency opportunities to new doctors to become proficient in their craft and engage in research. For the University of Kansas Medical Center, the Legislature approved \$273,742,151, including \$121,310,811 from the State General Fund for FY 2009.

**Wichita State University.** For FY 2009, the University received \$208,830,210, including \$76,173,199 from the State General Fund. That included \$5.0 million for Aviation Research from the Economic Development Initiatives Fund, \$1.0 million more than the Governor's recommendation, and \$5.0 million for Aviation Infrastructure, double what the Governor recommended, \$2.5 million from the Economic Development Initiatives and \$2.5 million from the State General Fund. In addition, the Legislature included \$475,000 for parking improvements, from the University's Parking Fees Fund.

## Other Education Agencies

**Kansas Arts Commission.** The Legislature approved the Governor's recommendation to increase funding for arts programming grants by \$100,000 from the State General Fund. The increased funding will be used to meet the increasing needs of the agency's constituents and enable the Commission to realize its strategic plan, which is to fund the arts in Kansas on a par with other states and in a manner that would benefit the economy, tourism, children, and the quality of life in Kansas. The additional monies will be distributed in FY 2009.

**Historical Society.** For FY 2009, the Governor recommended and the Legislature approved \$149,500 from the State General Fund for development of the process necessary to establish a strategic plan for developing and implementing an enterprise-wide electronic state archive to avoid the potential loss of important state government digital records. The Legislature did not approve the Governor's recommendation of \$500,000 for FY 2009 from the new gaming fund (ELARF) for structural stabilization of Goodnow House, a state historic site in Manhattan, Kansas; collection shelving at the Kansas Museum of History; and preservation and development of existing historic sites. For FY 2009, the Governor recommended \$70,000 from the State General Fund to continue the "Kansans Tell Their Stories" project. The Legislature did not concur with this recommendation.

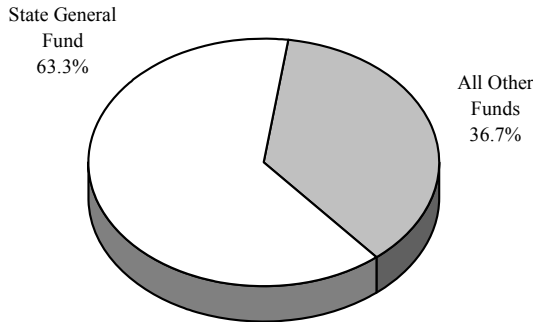
**State Library.** For FY 2009, the Legislature did not approve the Governor's recommendation to add \$250,000 from the State General Fund for a statewide courier system or \$60,864 from the State General Fund for a statewide youth services consultant. The Legislature did add, however, \$29,000 from the State General Fund to allow the State Library to subscribe, and provide access to, the National Federation of the Blind's Newslines Service.

# Public Safety Summary

The goal of public safety is to preserve the 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, State Fire Marshal, and the Kansas Commission on Peace Officers Standards and Training.

the 2007 Legislature approved the Governor’s recommendation to give the Department of Corrections bonding authority of up to \$39.5 million to fund prison capacity expansion projects. The Legislature required that any bonds issued must be approved by the State Finance Council. On October 17, 2007, the State Finance Council approved the issuance of the bonds. However, because of legislation passed during the 2007 Legislative Session, the Sentencing Commission’s projections in FY 2008 indicated lower prison populations than had been estimated in FY 2007. As a result, the 2008 Legislature reduced the Department of Corrections bonding authority to \$19.5 million and prohibited any money from being spent on expenditures related to the actual construction of prison capacity expansion projects before July 1, 2009. The agency will be allowed to use bond proceeds to finance expenditures related to the planning and preparation of prison capacity expansion projects prior to July 1, 2009.

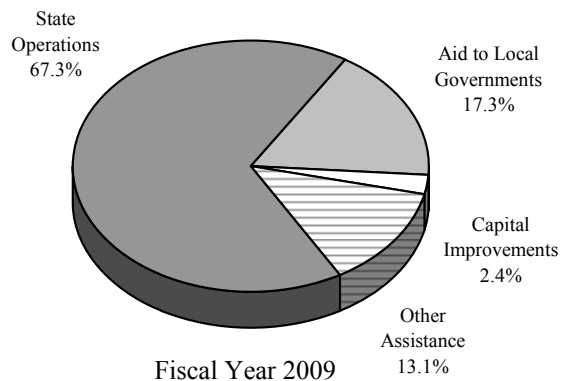
How It Is Financed



Fiscal Year 2009

The Governor’s recommendation for this function for FY 2008 totaled \$796,977,056 from all funding, of which \$417,998,147 was from the State General Fund. The Legislature approved a budget totaling \$852,011,887 from all funding sources, \$427,821,464 of which is from the State General Fund. For FY 2009, the Legislature authorized expenditures of \$682,737,648 from all funding sources compared to \$696,272,319 recommended by the Governor. The Legislature’s State General fund budget for this section was approved at \$432,446,496 compared to the Governor’s \$439,968,298.

How It Is Spent



Fiscal Year 2009

## Adult Corrections

**Prison Expansion Bonding Authority Reduction.** To address the Sentencing Commission’s previous estimate of a projected increase in prison population,

**Supplemental Funding.** The Governor recommended supplemental appropriations totaling \$678,000 from the State General Fund for FY 2008. Of this amount, \$78,000 was to be used for additional operating expenditures for Parole Services, \$100,000 was to be used for additional costs associated with monitoring high-risk offenders with Global Positioning System (GPS) technology, and \$500,000 was to be used for the operating budgets of the correctional facilities. The Legislature approved the funding for FY 2008, but

it made a reduction of \$678,000 from the State General Fund in the agency's FY 2009 budget. If the supplemental funding is not utilized in FY 2008, it will carry forward for the agency to use in FY 2009.

**Health Care Contract.** The Department of Corrections contracts with Correct Care Solutions to provide inmates access to basic medical care. To continue health care services for offenders in the Department's care, the Governor recommended enhanced funding of \$884,000 from the State General Fund in FY 2009 to fund the agency's contract with the provider. The enhanced funding was approved by the Legislature.

**Offender Programs.** The Legislature approved the Governor's recommendation to include additional funding of \$750,000 from the State General Fund for FY 2009. The funding will be used to continue rehabilitative programs and services for offenders, including vocational and technical education, and therapeutic communities for substance abuse treatment.

**Wyandotte County Reentry Program.** For FY 2009, the Governor recommended enhanced funding of \$219,000 from the State General Fund for the Wyandotte County Reentry Program. The program had been given enough resources to cover operations for only part of FY 2009. The additional funding would have provided enough resources for the program to operate the entire fiscal year. The Legislature did not approve this enhancement.

**Parole Services.** For FY 2009, the Governor recommended enhanced funding of \$203,000 from the State General Fund for additional expenditures related to increased operational costs of the Parole Services program and the relocation of the Olathe and Salina parole offices. Of this amount, \$78,000 will be used for operational costs and \$125,000 will be used for relocation costs. The Legislature approved the enhanced funding.

**GPS Monitoring.** The Legislature did not adopt the Governor's FY 2009 recommendation to provide \$100,000 in enhanced funding from the State General Fund to offset higher expenses related to monitoring high-risk offenders, including sex offenders, using GPS technology.

**Correctional Facility Budgets.** The Legislature did not adopt the Governor's FY 2009 recommendation to provide \$750,000 of additional funding from the State General Fund for the operating budgets of the eight correctional facilities. The funds would have been used to offset increased costs for utilities, inmate clothing, and other operating expenditures.

## Juvenile Justice

**Juvenile Detention Facilities Fund.** For FY 2008, the Governor recommended increasing the expenditure limitation on the agency's Juvenile Detention Facilities Fund by \$306,365. The additional funding will be used for detention payments to local detention centers that house youth in the custody of the Juvenile Justice Authority. The Legislature concurred with the Governor's recommendation.

**Purchase-of-Services.** The Governor recommended shifting \$4.9 million from the State General Fund from purchase-of-services programs in FY 2009 and applying \$3.5 million of that amount toward increased funding for graduated sanctions, of that amount \$1.0 million to establish an incentive funding program for local governments, and \$380,000 for an information systems rewrite. The Legislature approved the additional funding for graduated sanctions and incentive funding, but did not approve the information systems rewrite.

**Funding Shift.** To accommodate the Governor's focus on early childhood programs, the Governor recommended replacing the \$9.0 million the agency receives from the Children's Initiatives Fund with funds from the State General Fund for FY 2009. The Legislature did not approve the Governor's recommendation and shifted the funding back to the Children's Initiatives Fund.

**Salary Enhancements.** The Governor recommended \$209,424 from the State General Fund for a 2.5 percent salary increase for employees in the Juvenile Corrections Officer I classification in FY 2009 because of a memorandum of agreement signed in February 2008. The Legislature concurred in part with the Governor's recommendation and appropriated \$42,642 from the State General Fund for salary enhancements.

**Federal Sex Offender Grant.** For FY 2009, the Governor recommended \$692,675, including \$252,066 from the State General Fund for a state match for a federal sex offender grant. The Legislature concurred in part with the Governor's recommendation and reduced the amount to \$650,033, including \$209,424 from the State General Fund for the grant.

## **Other Public Safety Agencies**

**Adjutant General.** For FY 2008, the Legislature added \$55,034,831 from all funding sources, including \$10,098,317 from the State General Fund, for disaster relief. For FY 2009, the Legislature approved the Governor's recommendation of \$102.3 million from all funding sources, including \$12.0 million from the State General Fund, for disaster relief.

For FY 2009, the Legislature did not approve \$114,630 from all funding sources, including \$74,661 from the State General Fund, for 1.00 Logistics Specialist FTE position, 1.00 Grant Administrator FTE position, and the upgrade of the Comptroller's position. The Legislature appropriated \$500,000 from the EDIF to obtain and maintain an unmanned aerial vehicle. The Legislature had overspent the EDIF, so the Governor vetoed the item.

**Death Benefits.** The Governor recommended and the Legislature approved \$500,000 from the State General Fund for FY 2008 for death benefits of \$250,000 each in state funds to beneficiaries of the last two service members who were killed. This provides death benefits equal to those provided to other guard members killed in action.

**State Fire Marshal.** The Governor recommended a transfer of \$99,237 in both FY 2008 and FY 2009 from the Fire Marshal Fee Fund to the Kansas Department of Health and Environment. The transfer would have provided funding to finance the Youth Programs Division that was transferred from the State Fire Marshal in FY 2008. The Legislature concurred with the transfer for FY 2008; however, the Legislature transferred the program back to the State Fire Marshal along with 1.00 FTE position for FY 2009.

The Legislature passed and the Governor signed SB 178 concerning "flame retardant" cigarettes and

Senate Substitute for HB 2634 concerning storage tank inspections. To carry out the responsibilities of these bills, the Legislature added \$141,307 from the Fire Marshal Fee Fund in FY 2009 to provide staffing and other operating expenses.

**Highway Patrol.** For FY 2009, the Governor recommended \$671,714, including \$509,340 from the State General Fund for a 2.0 percent pay increase for certain classifications of state troopers. The recommendation was to make whole a salary plan the troopers received in FY 2008, which was part of a memorandum of agreement (MOA) between the Department of Administration, the Highway Patrol, and the Kansas State Troopers Association. In addition, the Governor recommended \$503,914, including \$382,113 from the State General Fund in FY 2009 for a 1.5 percent increase for certain classifications of state troopers that was also included in the MOA based on the Governor's recommendation of a 2.5 percent pay increase for all state employees. The Legislature concurred in part with the Governor's recommendation and approved the 2.0 percent increase, but not the 1.5 percent increase.

The Governor recommended \$275,000 from the State General Fund in FY 2008 for additional fuel costs. In addition, the 2007 Legislature approved a three-year plan to upgrade the in-car cameras used by the troopers from analog to digital. Because of the timing of selecting an appropriate camera system, the Governor recommended lowering the expenditure limitation on the KHP Operations Fund by \$825,000 in FY 2008 and increasing it by the same amount in FY 2009. The Legislature concurred in part with the Governor's recommendation and lowered the KHP Operations Fund expenditure limitation by \$550,000 in FY 2008 and authorized the Highway Patrol to use \$275,000 for additional fuel costs. For FY 2009, the Legislature increased the expenditure limitation on the KHP Operations Fund by \$550,000.

**Kansas Bureau of Investigation.** For FY 2009, the Legislature did not approve \$1,353,699 from the State General Fund to finance projects to support the Criminal Justice Information System, including 3.00 FTE positions. The Legislature passed 2008 HB 2727 that requires the Bureau to hold sexual assault kits for five years. This will require the agency to purchase a new evidence refrigerator. Therefore, the Legislature added \$6,000 from the State General Fund to finance HB 2727.



**Parole Board.** For FY 2009, the Legislature approved the Governor's recommendation of \$6,729 from the State General Fund for additional expenditures related to communications and travel. Of this amount, \$3,000 will be used to finance additional costs incurred from the use of Blackberry communication devices. These devices allow Board members to conduct agency business while traveling throughout the state attending parole hearings and other meetings. The remaining \$3,729 will be used for travel and subsistence expenses which will ensure that sufficient resources are available to sustain the Board's statewide responsibilities.

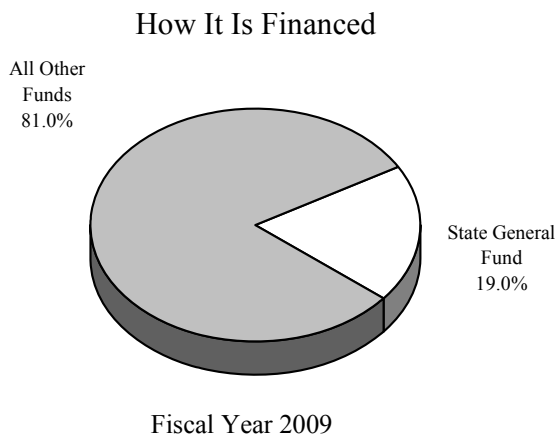
**Sentencing Commission.** For FY 2009, the Legislature did not approve the Governor's recommendation of \$42,607 from the State General Fund for 1.00 new FTE position for Data Entry to meet the challenges of the increased complexity of Journal Entry documents.

**Kansas Commission on Peace Officers Standards & Training.** For FY 2009, the Legislature authorized \$722,502 for the second year of operations of the Kansas Commission on Peace Officers Standard and Training. In July 2008, the Commission will establish its new offices in Wichita.

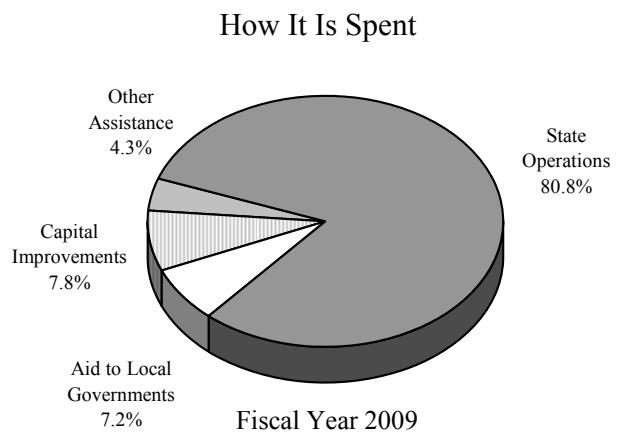
# Agriculture & Natural Resources Summary

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 & 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.

Six state agencies will receive State Water Plan Fund dollars, based on the priorities established by the Kansas Water Authority and the Sub-Cabinet on Natural Resources to conserve the state's water resources and improve water quality. Most of the Governor's recommendations were adopted by the Legislature, but several substantial changes were made. The Governor recommended \$2.7 million for FY 2009 for the Lake Restoration/Management Program in the State Conservation Commission. The Legislature reduced funding for lake restoration projects by \$1.7 million and moved the remaining funding to other programs managed by the State Conservation Commission. The Legislature also created a new fund in the Kansas Water Office, the Western Water Conservation Projects Fund, and shifted all unencumbered damage award funds previously received from Colorado in 2005 and 2006 into the new fund. The intent is to make sure the funding is used for projects in the areas most affected by the water shortages that were the basis of *Kansas v. Colorado*.



The 2008 Legislature approved expenditures of \$210,370,470 including \$38,993,932 from the State General Fund, for FY 2008. The Governor's revised estimate for the current fiscal year totaled \$210,626,470 from all funding sources, of which \$39,249,932 was from the State General Fund. For FY 2009, the Legislature approved \$193,374,861, including \$36,823,015 from the State General Fund. Total FY 2009 funding from all funding sources decreased by \$16,995,609 compared to FY 2008. Much of this decrease is attributable to current year capital projects in the Department of Wildlife & Parks budget. State General Fund financing for Agriculture and Natural Resource agencies in FY 2009 increased by \$1,468,781 compared to the Governor's recommendation.



**Department of Agriculture.** The Legislature added \$1,811,893, including \$184,962 from the State General Fund and 38.0 FTE positions in FY 2009, to transfer responsibility beginning October 1, 2008, for the inspections and licensing of food service and lodging facilities to the Department of Agriculture from the Department of Health and Environment. The Division of Health will retain funding of \$603,964,

including \$61,654 from the State General Fund for the transition period of July to October, and at that point, any remaining fee fund revenue and 38.00 FTE employees will move to the Department of Agriculture.

For FY 2009, the Legislature did not approve the Governor's recommendation to add \$160,000 from the State General Fund to replace one large-scale test truck for the Weights and Measures Division. Concerns had been raised about the truck's built in cables and whether equipment was safe to be used.

The Governor recommended \$102,549 from special revenue funds for the addition of two Agriculture Inspector II positions, one for the Dairy Inspection Program and one for the Food Safety Program for FY 2009. The Legislature approved the funding and addition of two Agriculture Inspector II FTE positions for FY 2009.

**Animal Health Department.** The Legislature did not approve the Governor's FY 2009 enhanced funding of \$10,000 from the State General Fund for pound and shelter relinquishment fees and boarding and veterinary expenses. The Legislature did, however, approve for FY 2008, \$5,000 from the State General Fund for pound and shelter fees and \$5,000 from the State General Fund, for boarding and veterinary fees.

**State Conservation Commission.** The Legislature concurred with the majority of the Governor's recommendations for the agency except that reductions were made to the Lake Restoration/Management Program, the Conservation Easements Program, and the Salt Cedar Control Projects Program. For FY 2008, the Legislature shifted \$236,110 in State Water Plan monies from the Lake Restoration/Management Program to the Water Resources Cost Share Program. For FY 2009, the Legislature reduced the \$2.7 million recommended by the Governor from the State Water Plan Fund for expenditure in the Lake Restoration/Management Program by \$1.7 million and transferred the funding to two other State Water Plan programs. Funding for the Water Resources Cost Share Program was increased by \$91,002 and funding for the Nonpoint Source Pollution Assistance Program was increased by \$1.6 million. The Legislature eliminated the \$50,000 in State Water Plan funding recommended by the Governor for the Salt Cedar Control Projects Program.

Finally, the Legislature eliminated \$266,000 in FY 2008 and \$311,500 in FY 2009 for the Conservation Easements Program, citing concerns about county zoning regulations. The State General Fund program was started in FY 2007 to focus on reducing development in areas adjacent to military bases.

**Health & Environment—Environment.** The Legislature concurred with the Governor's recommendations for the Division of Environment with one exception related to vehicle purchases. The Legislature shifted recommended funding of \$15,744 from the State General Fund to agency fee funds, while retaining the same total amount recommended.

**Kansas State Fair.** The Legislature approved \$50,000 for FY 2009 from the Economic Development Initiatives Fund for marketing and promotion. The Governor had recommended \$100,000. The Governor also recommended \$20,000 from the Economic Development Initiatives Fund for competitive exhibit premiums for FY 2009. The Legislature approved this funding.

**Kansas Water Office.** The Legislature concurred with most of the Governor's recommendations, with three exceptions regarding existing expenditure authority for the damage award monies the state received from the State of Colorado in 2005 and 2006 as a result of the *Kansas v. Colorado* litigation. First, \$739,964 will be transferred from the State Water Plan Fund to the new Western Water Conservation Projects Fund in FY 2008. This amount is equal to two-thirds of the damage award amount of \$1,109,946 that was received in June of 2006. According to statute, two-thirds of the money is to go to areas directly affected by the loss of water. Currently, there is a Water Conservation Projects Fund that was established in the Kansas Water Office in 2005 when the initial damage award was received from Colorado. (The initial amount credited to the Water Conservation Projects Fund in 2006 was \$9.6 million.)

Second, the Legislature authorized the transfer of \$9.2 million from the existing Water Conservation Projects Fund to the Western Water Conservation Projects Fund in FY 2008, with guidelines that authorize the Groundwater Management District #3 to oversee all water-related projects, and to create an advisory committee that includes members of the six ditch companies located in the area. The Legislature also

requires that GMD #3 submit a report to the Legislature once every three months. Third, the Legislature removed the \$3.3 million recommended by the Governor for the Water Conservation Projects Fund in FY 2009, with the intention that in future years the damage award money be used for projects in the areas directly affected by previous water shortages.

**Department of Wildlife & Parks.** Half-price vehicle admission to the state parks has been in effect for one full calendar year and has been popular with Kansas residents. For FY 2009, the Governor recommended increasing State General Fund support to provide free vehicle admission to all state parks. The Legislature determined, however, that half-price admission should be continued and reduced the Governor's recommendation by \$1.6 million.

For FY 2009, the Governor recommended \$3.0 million for state parks rehabilitation and repair and \$1.5 million to repair damage to the state parks resulting from high winds, long-term flooding and heavy rains

during the spring and summer of 2007. Both amounts were from the ELARF. The Legislature did not recommend expenditures from that fund for these purposes, but provided \$1.5 million from the State General Fund for state parks rehabilitation and repair. The Governor also recommended \$131,000 from the State General Fund for FY 2009 to fund 1.00 additional park ranger at Clinton State Park, 1.00 additional administrative position at El Dorado State Park and 1.00 administrative position for the Parks Division office in Pratt. The Legislature chose not to fund those public safety positions.

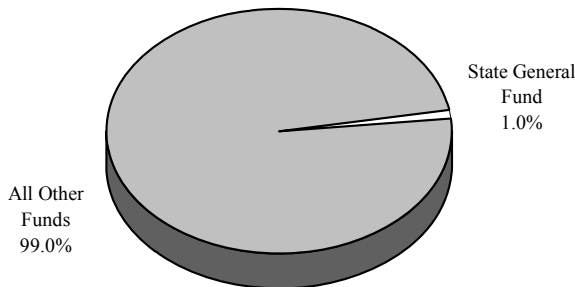
2008 HB 2923, which provides free hunting and fishing licenses to disabled Kansas veterans, was passed and funded in the amount of \$75,392 from the State General Fund. The Legislature also passed 2008 SB 157, which requires the agency to maintain vessel liability insurance to cover the operation of and the persons riding in agency watercraft, and funded the bill for FY 2009 in the amount of \$27,000, all from special revenue funds.

# Transportation Summary

The Transportation function includes expenditures for aviation, railroads, waterways, public transportation, as well as maintaining and improving the state's 10,000-mile highway system. Agencies in this function are the Kansas Department of Transportation (KDOT) and the portion of the Department of Administration that pays debt service on KDOT bonds. KDOT provides planning, design, project development, and financial assistance to local governments to improve the overall quality and safety of local streets, roads, and bridges. The Department of Administration is responsible for debt service payments of \$210.0 million in bonds issued in FY 2006 for the Comprehensive Transportation Program (CTP). These bonds were approved by the 2004 Legislature and will be repaid through appropriations from the State General Fund. The FY 2008 debt service payment will be \$16,151,075, and the FY 2009 debt service payment will be \$16,148,175.

Lottery Act Revenues Fund, but the Legislature chose to utilize the State General Fund for these expenditures. The FY 2009 amount from all funding sources represents an increase of 14.0 percent compared to FY 2008, and the amount from the State Highway Fund represents a 19.3 percent increase. The majority of the increase is found in capital improvement expenditures. These expenditures increased by \$193.5 million, because the Department of Transportation will complete the letting of all remaining projects in the ten-year Comprehensive Transportation Program (CTP) in FY 2009.

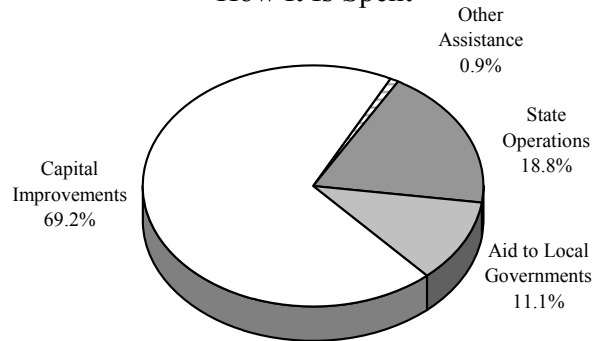
How It Is Financed



Fiscal Year 2009

The Governor recommended and the Legislature approved \$1,418,321,888 in expenditures for the transportation function in FY 2008 from all funding sources. Of this amount, \$16,151,075 is from the State General Fund and \$1,223,243,295 is from the State Highway Fund. For FY 2009, the Governor recommended \$1,623,410,382 in expenditures from all funding sources. The Legislature approved \$1,615,172,160 in expenditures for FY 2009, of which \$1,458,828,433 is from the State Highway Fund. The Governor recommended that the \$16,148,175 debt service payments be funded from the Expanded

How It Is Spent



Fiscal Year 2009

## Department of Transportation

**Comprehensive Transportation Program.** The following table updates the estimates of the CTP by the improvement categories presented in Volume 1 of *The FY 2009 Governor's Budget Report* to reflect the

<b>Comprehensive Transportation Plan</b>		
<b>Construction Costs</b>		
<i>(Dollars in Thousands)</i>		
	FY 2008	FY 2009
Routine Maintenance	138,703	142,188
Substantial Maintenance	183,186	192,933
Major Mods.-Priority Bridge	330,925	417,414
System Enhancements	180,171	158,742
Total	\$832,985	\$911,277

most accurate numbers available at the time the Legislature adjourned.

**North Central Kansas Air Passenger Service Support Fund.** The 2008 Legislature created the North Central Kansas Air Passenger Service Support Fund (NCKAPSF). Expenditures will be for participating in air passenger service support agreements with the Manhattan Area Chamber of Commerce and airlines providing passenger service at the Manhattan Regional Airport. No expenditures from this fund will be made in FY 2009 until the Manhattan Chamber of Commerce has given \$250,000 or more to participating airlines. The NCKAPSF will receive up to \$1.0 million from the Public Use General Aviation Airport Development Fund. Creation of the NCKAPSF will have no net effect on total expenditures for KDOT in FY 2009, but it will change the manner in which expenditures may be funded.

**Expenditures.** The Governor recommended and the Legislature concurred with total revised expenditures of \$1,402,170,813 in FY 2008. For FY 2009, the Governor recommended \$1,623,410,382. However,

the Legislature decreased these expenditures by \$8,238,222 to \$1,599,023,985. The Legislature made reductions to expenditures in three areas. First, the Legislature removed the Troop F headquarters building for the Kansas Highway Patrol, which reduced expenditures by approximately \$6.4 million. Second, the Legislature increased the agency's shrinkage rate from 4.0 percent to 5.1 percent in FY 2009, which reduced expenditures by approximately \$1.9 million. Finally, the Legislative Pay Plan represents a net reduction of \$46,272 in expenditures when compared to the pay plan proposed by the Governor. In addition to the reductions made, the Legislature added \$45,920 in expenditures for the installation of several memorial signs authorized in new legislation.

The table on the next page updates the cashflow summary of the CTP. The table does not show actual expenditures for FY 2000, FY 2001, and FY 2002. It represents only the final seven years of the CTP. However, the total column covers the entire ten-year period for the Comprehensive Transportation Plan, including those first three years.

## Comprehensive Transportation Program Cashflow

(Dollars in Thousands)

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 00-2009 Total
Beginning Balance	826,877	718,181	645,367	714,065	647,203	516,817	448,828	559,875
Revenues:								
SGF Sales Tax Transfer	--	--	--	--	--	--	--	208,237
All Other Receipts	1,118,580	1,027,667	1,117,171	1,151,324	1,310,881	1,391,999	1,435,952	11,456,889
Subtotal	\$ 1,118,580	\$ 1,027,667	\$ 1,117,171	\$ 1,151,324	\$ 1,310,881	\$ 1,391,999	\$ 1,435,952	\$ 11,665,126
Net from Bond Sales	2,043	258,770	347,000	--	--	--	--	1,288,111
SGF-Backed Bond Revenues	--	--	--	210,000	--	--	--	210,000
Net TRF Loan Transactions	--	--	(15,000)	15,000	(10,000)	--	--	(10,000)
Total Receipts	\$ 1,120,623	\$ 1,286,437	\$ 1,449,171	\$ 1,376,324	\$ 1,300,881	\$ 1,391,999	\$ 1,435,952	\$ 13,153,237
Available Resources	\$ 1,947,500	\$ 2,004,617	\$ 2,094,538	\$ 2,090,389	\$ 1,948,084	\$ 1,908,816	\$ 1,884,780	\$ 13,713,112
Expenditures:								
Maintenance	245,075	283,796	299,811	314,445	306,169	301,144	335,773	2,876,365
Construction	475,477	568,401	520,938	542,242	467,085	511,096	576,156	4,991,361
Modes	21,719	19,515	21,645	23,238	31,869	27,490	27,721	215,666
Local Support	247,989	258,461	275,668	294,812	326,526	318,191	323,824	2,789,047
Management	53,001	58,599	57,970	56,103	66,799	69,304	69,821	590,697
Transfers Out*	67,548	87,657	97,159	95,836	99,324	102,881	113,496	805,670
Subtotal	\$ 1,110,808	\$ 1,276,431	\$ 1,273,190	\$ 1,326,676	\$ 1,297,772	\$ 1,330,106	\$ 1,446,791	\$ 12,268,806
Debt Service	118,511	82,820	107,283	116,510	133,495	129,882	130,270	1,136,587
Total Expenditures	\$ 1,229,320	\$ 1,359,250	\$ 1,380,473	\$ 1,443,186	\$ 1,431,267	\$ 1,459,988	\$ 1,577,061	\$ 13,405,393
Ending Balance	718,181	645,367	714,065	647,203	516,817	448,828	307,719	307,719
Minimum Ending Balance Requirement**	132,250	159,577	159,948	180,791	163,575	153,844	197,208	197,208
Available Ending Balance	585,931	485,790	554,117	466,412	353,242	294,984	110,511	110,511

\* 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.





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Debt Service

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## Types of Debt

The State of Kansas uses debt financing to pay certain state expenditures. Traditionally, such expenditures have included capital improvement projects because of the magnitude of the cost and the long-term nature of the projects. However, since the mid-1990's, the state has begun to finance other non-capital improvement costs associated with the operation of state government.

Debt can be divided into five distinct categories, which are described in greater detail in Volume 1 of *The 2009 Governor's Budget Report*, and include traditional bonds, PMIB loans, the Facilities Conservation Improvement Program, the Master Lease Purchase Program, and third party and other miscellaneous debt. The numbers reported in the table are the same as those debt service amounts that the Governor recommends and the Legislature approves in agency budgets. The table does not reflect the total debt service obligation to the bondholders. The total obligation would include monies that are used to defray debt service cost.

The 2008 Legislature enacted several bills that authorize bonds for projects that do not directly involve state agencies. 2008 HB 2001 authorizes \$105.0 million to finance the costs related to construction of a National Bio and Agro Defense Facility. The bonds would cover land acquisition, site preparation, fencing, utility infrastructure, streets, gutters, street lights, sidewalks, parking, driveways, and landscaping. Kansas is competing with several other states to win location of the new facility. The bonds would be limited to 20 years, paid back with State General Fund or other appropriation. The Kansas Bioscience Authority would manage the expenditure of bond proceeds, should they be issued for the facility.

2008 HB 2006 expands the application of the state's Economic Revitalization and Reinvestment Act for eligible aviation businesses. Bonds may be issued in the amount up to \$33.0 million for a single eligible project or an aggregate total of \$150.0 million for all eligible projects. Debt service payments are made by

transferring back income tax withholding for employees of the aviation business to the corporation.

## Indebtedness of the State

As of June 30, 2008, various state agencies had legislatively authorized but unissued debt of \$479.3 million compared to \$315.7 million as of June 30, 2007. Although the amount of debt financing has increased in recent years, debt service payments still constitute a small part of the overall state budget. The State of Kansas has consistently demonstrated strong fiscal management practices, carefully maintaining expenditures in line with revenues, thereby avoiding the need to restrictive statutory debt limits.

## Debt Projects

Following are brief descriptions of large ongoing projects or those that compare the Governor's recommendation for debt-financed projects with legislative adjustments or additions.

In her FY 2009 budget, the Governor proposed using revenues in the expanded gaming fund (ELARF) to reduce the state's debt, as well as to make improvements to the state's infrastructure. For state debt, \$57.1 million from ELARF was recommended, affecting debt service in ten agencies. The Legislature did not adopt this recommendation and returned these payments to the State General Fund. The table on the following page details which agencies and which debt payments were switched.

## Department of Administration

2008 HB 2590 authorizes the issuance of up to \$8.0 million of bonds by KDFA to finance capital improvement projects relating to transportation and utility and infrastructure facilities in Wilson County. Although Wilson County must approve a local sales tax up to 1.0 percent to pay the bond debt service, the Department of Administration is directed by the bill to enter into pledge agreements with KDFA to make payment on the bonds with the local tax monies.

## Racing & Gaming Commission

**Expanded Lottery.** The 2007 Legislature approved the Kansas Expanded Lottery Act, which authorizes electronic gaming machines at pari-mutuel racetracks and four new destination casinos located across the state. The act requires gaming facility managers to pay for the costs of regulation. However, the Racing and Gaming Commission will incur expenses of the Lottery Gaming Facility Review Board and other initial regulatory expenses before managers are selected and before they are able to reimburse the Commission for its expenses. The 2007 Legislature allowed the Commission to receive a loan of up to \$3.0 million from the Pooled Money Investment Board (PMIB) to finance the initial expenses of its Expanded Lottery Act Regulation Division. However, a number of factors delayed the opening of racetrack gaming facilities, including contract negotiations, litigation, and the construction and remodeling of gaming facilities. The Governor recommended and the Legislature approved increasing the loan amount from \$3.0 million to \$5.0 million. The loan must be repaid with interest by June 30, 2009. Because this loan is authorized to address cashflow concerns within a fiscal year, it does not appear in the table following in this section.

## Board of Regents

**Infrastructure Projects.** As part of the Legislature's infrastructure improvement plan for postsecondary institutions, it authorized \$20.0 million in bonding authority to finance infrastructure improvement projects at Washburn University, community colleges, and technical institutions. In total, the bonds cannot exceed \$100.0 million, and no more than \$20.0 million can be issued in any single year. Not more than \$15.0 million in bonds can be issued for any single institution. Interest payments on the bonds will be paid with State General Fund monies while the institution will pay the principal. Debt service on bonds issued in FY 2008 will begin in FY 2009 at a cost of \$3,180,469.

## University of Kansas

**School of Pharmacy.** The expansion of the School of Pharmacy, approved by the Governor and Legislature, consists of a new building on the Lawrence campus and an addition and partial renovation of the Roberts

### Debt Service Payments Switched from ELARF to SGF

Program or Project	FY 2009
Department of Administration	
Statehouse Renovation Bonds	\$10,052,858
KDOT Bonds	16,148,175
Judicial Center Improvements	101,170
KPERS	
Retirement Benefits Debt Payment	3,210,948
Board of Regents	
EBF Transfer	15,000,000
Pittsburg State University	
Readiness Center	326,999
Kansas University Medical Center	
Energy Conservation	908,000
Wichita State University	
Aviation Research	1,644,208
Department of Corrections	
Prison Capacity Expansion	3,679,303
CIBF Transfer	1,689,697
Adjutant General	
Armory Renovation	2,226,807
Kansas Bureau of Investigation	
Headquarters Acquisition	311,850
State Fair	
Master Plan	1,840,821
<b>Total</b>	<b>\$57,140,836</b>

Center for Research in Wichita. The expanded capacity will assist the state in meeting the need for new pharmacists and tie in with the state's bioscience industry. Under the Legislature's plan, the project will be funded in FY 2009 with \$1.0 million from the State General Fund for planning and \$20.0 million in bonding authority. In addition, \$15.0 million was appropriated in both FY 2010 and FY 2011 from the Expanded Lottery Act Revenues Fund to complete the project.

**Gertrude S. Pearson Hall Renovation.** This women's resident hall was built in 1955. Renovation on the building began in 2004 with the main lobby. Since that time the roof has been replaced and 70.0

percent of the windows are new. The Legislature has approved \$13,075,000 in bonding to finish the renovation. Upon completion, the building will be co-

ed. The renovation is designed to attract and retain students. The debt service will begin in FY 2010 financed from special revenue funds.

## Indebtedness of the State

	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	Prin. Balance June 30, 2009 Estimate
<b>State General Fund Bonded Indebtedness</b>					
Department of Administration					
Principal	3,960,000	4,009,128	11,075,000	20,670,000	809,440,000
Interest	3,993,935	24,962,512	40,296,437	39,972,858	
Kansas Public Employees Retirement System					
Principal	2,736,086	2,786,547	2,816,161	2,465,000	14,190,000
Interest	475,606	425,201	398,055	745,947	
<b>Total--General Government</b>	<b>\$ 11,165,627</b>	<b>\$ 32,183,388</b>	<b>\$ 54,585,653</b>	<b>\$ 63,853,805</b>	<b>\$ 823,630,000</b>
Kansas Board of Regents					
Principal	1,220,000	1,290,000	1,295,000	1,350,000	7,985,000
Interest	532,584	500,629	461,004	406,004	
Pittsburg State University					
Principal	--	--	143,359	160,000	3,905,000
Interest	--	--	187,801	166,999	
University of Kansas Medical Center					
Principal	880,000	350,000	370,000	395,000	11,085,000
Interest	557,503	533,344	524,595	513,000	
Wichita State University					
Principal	1,050,000	1,159,852	1,215,000	1,275,000	6,525,000
Interest	226,543	188,912	427,949	369,208	
<b>Total--Education</b>	<b>\$ 4,466,630</b>	<b>\$ 4,022,737</b>	<b>\$ 4,624,708</b>	<b>\$ 4,635,211</b>	<b>\$ 29,500,000</b>
Adjutant General					
Principal	850,000	1,060,000	1,145,000	1,580,000	30,455,000
Interest	415,666	845,695	946,907	1,439,184	
Department of Corrections					
Principal	3,502,818	1,766,242	2,520,303	1,670,303	38,915,000
Interest	1,282,764	1,297,401	1,243,000	2,009,000	
Kansas Bureau of Investigation					
Principal	265,000	265,000	265,000	285,000	300,000
Interest	38,176	31,385	42,668	26,850	
<b>Total--Public Safety</b>	<b>\$ 6,354,424</b>	<b>\$ 5,265,723</b>	<b>\$ 6,162,878</b>	<b>\$ 7,010,337</b>	<b>\$ 69,670,000</b>
State Fair Board					
Principal	1,050,000	1,080,000	1,120,000	1,155,000	22,525,000
Interest	1,107,285	1,167,251	1,128,884	1,085,821	
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 2,157,285</b>	<b>\$ 2,247,251</b>	<b>\$ 2,248,884</b>	<b>\$ 2,240,821</b>	<b>\$ 22,525,000</b>
<b>Total</b>					
Principal	<b>\$ 15,513,904</b>	<b>\$ 13,766,769</b>	<b>\$ 21,964,823</b>	<b>\$ 31,005,303</b>	<b>\$ 945,325,000</b>
Interest	<b>\$ 8,630,062</b>	<b>\$ 29,952,330</b>	<b>\$ 45,657,300</b>	<b>\$ 46,734,871</b>	
<b>Total--SGF Bonded Indebtedness</b>	<b>\$ 24,143,966</b>	<b>\$ 43,719,099</b>	<b>\$ 67,622,123</b>	<b>\$ 77,740,174</b>	
<b>Non-SGF Bonded Indebtedness</b>					
Department of Commerce					
Principal	12,305,000	11,100,000	11,550,000	13,450,000	56,075,000
Interest	2,456,720	2,572,406	3,975,513	3,095,038	
<b>Total--General Government</b>	<b>\$ 14,761,720</b>	<b>\$ 13,672,406</b>	<b>\$ 15,525,513</b>	<b>\$ 16,545,038</b>	<b>\$ 56,075,000</b>

## Indebtedness of the State

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimate</b>	<b>FY 2009 Estimate</b>	<b>Prin. Balance June 30, 2009 Estimate</b>
Social & Rehabilitation Services					
Principal	2,810,000	2,895,000	2,995,000	3,115,000	66,315,000
Interest	3,113,043	3,285,321	3,497,756	3,377,100	
Department of Labor					
Principal	145,000	1,895,000	1,965,000	2,035,000	18,240,000
Interest	271,262	1,022,020	955,708	881,358	
Health & Environment--Health					
Principal	415,000	430,000	450,000	470,000	616,470,000
Interest	37,838	69,011	51,095	31,620	
<b>Total--Human Services</b>	<b>\$ 6,792,143</b>	<b>\$ 9,596,352</b>	<b>\$ 9,914,559</b>	<b>\$ 9,910,078</b>	<b>\$ 701,025,000</b>
Kansas Board of Regents					
Principal	10,880,000	17,670,562	16,070,000	17,430,000	143,577,163
Interest	4,196,414	4,782,009	7,680,000	7,150,210	
Emporia State University					
Principal	386,426	564,757	631,000	631,000	10,692,902
Interest	33,143	464,904	485,606	463,191	
Fort Hays State University					
Principal	205,000	210,000	500,000	525,000	12,430,000
Interest	239,214	235,116	542,224	523,548	
Kansas State University					
Principal	2,620,000	2,907,093	3,225,000	3,810,000	115,610,000
Interest	1,159,738	1,757,202	4,720,816	5,249,319	
Pittsburg State University					
Principal	335,000	365,000	430,000	470,000	12,235,000
Interest	440,955	493,314	546,317	542,487	
University of Kansas					
Principal	1,860,000	2,996,875	3,395,000	3,540,000	72,815,000
Interest	2,023,492	2,256,211	2,629,293	2,615,072	
University of Kansas Medical Center					
Principal	330,000	465,000	480,000	500,000	4,875,000
Interest	--	451,465	463,303	454,241	
Wichita State University					
Principal	780,000	805,000	845,000	870,000	12,330,000
Interest	483,761	493,440	667,368	633,643	
<b>Total--Education</b>	<b>\$ 25,973,143</b>	<b>\$ 36,917,948</b>	<b>\$ 43,310,927</b>	<b>\$ 45,407,711</b>	<b>\$ 384,565,065</b>
Department of Corrections					
Principal	1,620,000	1,689,697	1,689,697	1,689,697	--
Interest	69,697	--	--	--	
Juvenile Justice Authority					
Principal	2,255,102	2,360,000	2,460,000	2,580,000	36,735,000
Interest	2,344,410	2,227,865	2,130,328	2,013,633	
Highway Patrol					
Principal	695,000	725,000	735,000	275,000	2,930,000
Interest	251,682	220,321	187,481	155,731	
<b>Total--Public Safety</b>	<b>\$ 7,235,891</b>	<b>\$ 7,222,883</b>	<b>\$ 7,202,506</b>	<b>\$ 6,714,061</b>	<b>\$ 39,665,000</b>

## Indebtedness of the State

	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	Prin. Balance June 30, 2009 Estimate
Department of Transportation					
Principal	46,755,000	53,020,000	50,330,000	52,990,000	1,685,895,000
Interest	67,441,667	68,623,027	77,239,698	74,967,183	
<b>Total--Transportation</b>	<b>\$ 114,196,667</b>	<b>\$ 121,643,027</b>	<b>\$ 127,569,698</b>	<b>\$ 127,957,183</b>	<b>\$ 1,685,895,000</b>
<b>Total</b>					
Principal	\$ 84,396,528	\$ 100,098,984	\$ 97,750,697	\$ 104,380,697	\$ 2,867,225,065
Interest	\$ 84,563,036	\$ 88,953,632	\$ 105,772,506	\$ 102,153,374	
<b>Total Non-SGF Indebtedness</b>	<b>\$ 168,959,564</b>	<b>\$ 189,052,616</b>	<b>\$ 203,523,203</b>	<b>\$ 206,534,071</b>	
<b>Off Budget</b>					
Department of Administration					
Principal	1,622,771	1,705,000	1,780,000	1,850,000	40,225,000
Interest	1,819,801	1,745,434	1,671,548	1,596,412	
<b>Total--Off Budget Indebtedness</b>	<b>\$ 3,442,572</b>	<b>\$ 3,450,434</b>	<b>\$ 3,451,548</b>	<b>\$ 3,446,412</b>	

## Pool Money Investment Board Loans

Kansas State University--ESARP					
Principal	525,000	1,350,000	1,000,000	--	--
Interest	49,024	38,031	18,963	--	
Kansas Water Office					
Principal	229,946	232,039	--	--	--
Interest	7,999	5,906	--	--	
Department of Wildlife & Parks					
Principal	500,000	700,000	--	--	--
Interest	15,153	15,153	--	--	
<b>Total</b>					
Principal	\$ 1,254,946	\$ 2,282,039	\$ 1,000,000	\$ --	\$ --
Interest	\$ 72,176	\$ 59,090	\$ 18,963	\$ --	
<b>Total--PMIB Loans</b>	<b>\$ 1,327,122</b>	<b>\$ 2,341,129</b>	<b>\$ 1,018,963</b>	<b>\$ --</b>	

## Master Lease Program

Department of Administration					
Principal	4,486	10,797	11,405	12,047	7,160
Interest	883	2,009	1,401	759	
<b>Total--General Government</b>	<b>\$ 5,369</b>	<b>\$ 12,806</b>	<b>\$ 12,806</b>	<b>\$ 12,806</b>	<b>\$ 7,160</b>
Social & Rehabilitation Services					
Principal	240,009	18,958	191,870	172,146	21,351
Interest	6,421	3,254	2,488	--	
Osawatomie State Hospital					
Principal	81,819	121,215	109,636	80,652	67,102
Interest	14,084	19,008	10,907	5,987	
Health & Environment--Health					
Principal	378,831	223,853	199,105	210,232	1,496,016
Interest	136,773	118,657	112,173	101,045	
Department of Labor					
Principal	--	56,116	68,316	71,743	290,524
Interest	--	18,236	18,514	15,087	
<b>Total--Human Services</b>	<b>\$ 857,937</b>	<b>\$ 579,297</b>	<b>\$ 713,009</b>	<b>\$ 656,892</b>	<b>\$ 1,874,993</b>



## Indebtedness of the State

	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	Prin. Balance June 30, 2009 Estimate
Board of Regents					
Principal	9,529	10,062	10,625	11,219	49,795
Interest	5,241	4,708	4,145	3,551	
Kansas State University					
Principal	1,312,496	1,932,873	517,581	355,052	546,059
Interest	91,756	95,596	51,254	36,528	
Pittsburg State University					
Principal	95,568	96,161	4,516	--	--
Interest	5,938	3,193	128	--	
University of Kansas					
Principal	13,919	--	--	--	--
Interest	258	--	--	--	
University of Kansas Medical Center					
Principal	639,562	975,530	1,138,255	841,723	494,925
Interest	43,011	101,076	81,508	41,503	
Emporia State University					
Principal	23,242	15,783	21,088	22,306	54,034
Interest	2,822	4,722	4,942	3,724	
<b>Total--Education</b>	<b>\$ 2,243,342</b>	<b>\$ 3,239,704</b>	<b>\$ 1,834,042</b>	<b>\$ 1,315,606</b>	<b>\$ 1,144,813</b>
Highway Patrol					
Principal	393,320	413,789	435,323	457,978	988,699
Interest	139,946	119,477	97,943	75,288	
Kansas Bureau of Investigation					
Principal	--	--	576,378	474,824	997,942
Interest	--	--	39,065	48,244	
<b>Total--Public Safety</b>	<b>\$ 533,266</b>	<b>\$ 533,266</b>	<b>\$ 1,148,709</b>	<b>\$ 1,056,334</b>	<b>\$ 1,986,641</b>
Department of Wildlife & Parks					
Principal	9,301	4,771	--	--	--
Interest	298	29	--	--	
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 9,599</b>	<b>\$ 4,800</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Principal</b>	<b>\$ 3,202,082</b>	<b>\$ 3,879,908</b>	<b>\$ 3,284,098</b>	<b>\$ 2,709,922</b>	<b>\$ 5,013,607</b>
<b>Interest</b>	<b>\$ 447,431</b>	<b>\$ 489,965</b>	<b>\$ 424,468</b>	<b>\$ 331,716</b>	
<b>Total--Master Lease Program</b>	<b>\$ 3,649,513</b>	<b>\$ 4,369,873</b>	<b>\$ 3,708,566</b>	<b>\$ 3,041,638</b>	
<b>Off Budget</b>					
Department of Administration					
Principal	1,356,628	1,578,356	1,496,054	972,109	1,600,601
Interest	105,461	187,829	175,967	109,913	
<b>Total--Off Budget Master Lease</b>	<b>\$ 1,462,089</b>	<b>\$ 1,766,185</b>	<b>\$ 1,672,021</b>	<b>\$ 1,082,022</b>	
<b>Facilities Conservation Improvement Program</b>					
Insurance Department					
Principal	--	58,745	60,861	63,054	509,759
Interest	--	8,084	21,257	19,892	
<b>Total--General Government</b>	<b>\$ --</b>	<b>\$ 66,829</b>	<b>\$ 82,118</b>	<b>\$ 82,946</b>	<b>\$ 509,759</b>

## Indebtedness of the State

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2009</b>
					<b>Estimate</b>
Kansas Neurological Institute					
Principal	110,013	114,895	119,995	125,320	--
Interest	81,138	75,419	71,375	66,050	
Parsons State Hospital & Training Center					
Principal	104,737	109,118	113,619	113,666	1,586,070
Interest	82,549	77,977	107,733	74,109	
<b>Total--Human Services</b>	<b>\$ 378,437</b>	<b>\$ 377,409</b>	<b>\$ 412,722</b>	<b>\$ 379,145</b>	<b>\$ 1,586,070</b>
School for the Blind					
Principal	24,115	25,276	26,494	27,770	318,542
Interest	15,315	18,055	17,434	16,158	
School for the Deaf					
Principal	72,154	54,197	56,464	58,826	787,766
Interest	20,892	38,591	36,808	34,446	
Emporia State University					
Principal	11,700	12,378	13,096	13,856	30,956
Interest	4,514	3,836	3,118	2,358	
Fort Hays State University					
Principal	169,690	183,046	179,671	184,258	4,040,837
Interest	195,695	176,246	177,304	169,808	
Kansas State University					
Principal	319,139	337,221	344,257	344,534	1,530,163
Interest	106,834	110,175	95,113	79,471	
Pittsburg State University					
Principal	438,195	452,198	481,395	504,738	5,640,482
Interest	444,075	309,881	295,871	272,529	
University of Kansas					
Principal	605,187	739,303	776,396	739,982	15,117,881
Interest	665,149	806,444	748,744	784,392	
<b>Total--Education</b>	<b>\$ 3,092,654</b>	<b>\$ 3,266,847</b>	<b>\$ 3,252,165</b>	<b>\$ 3,233,126</b>	<b>\$ 27,466,627</b>
El Dorado Correctional Facility					
Principal	124,257	177,517	159,723	159,723	1,590,173
Interest	127,720	74,460	88,389	88,389	
Ellsworth Correctional Facility					
Principal	74,344	77,088	77,097	77,097	556,920
Interest	20,560	27,175	27,660	27,660	
Hutchinson Correctional Facility					
Principal	237,778	248,112	248,112	248,112	1,203,217
Interest	92,308	80,551	82,517	82,517	
Lansing Correctional Facility					
Principal	317,347	328,842	240,754	353,097	1,966,851
Interest	97,229	103,240	92,488	80,145	
Larned Correctional Mental Health Facility					
Principal	14,730	14,762	14,762	14,762	106,644
Interest	5,274	5,222	5,294	5,294	
Norton Correctional Facility					
Principal	143,672	149,535	155,637	161,988	914,659
Interest	55,635	53,784	48,228	41,877	

## Indebtedness of the State

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Estimate</b>	<b>FY 2009 Estimate</b>	<b>Prin. Balance June 30, 2009 Estimate</b>
Topeka Correctional Facility					
Principal	62,753	62,957	64,015	64,015	462,477
Interest	17,013	23,809	22,961	22,961	
Winfield Correctional Facility					
Principal	120,293	125,201	125,201	125,201	765,820
Interest	46,248	45,091	45,490	45,490	
<b>Total--Public Safety</b>	<b>\$ 1,557,161</b>	<b>\$ 1,597,346</b>	<b>\$ 1,498,328</b>	<b>\$ 1,598,328</b>	<b>\$ 7,566,761</b>
<b>Total</b>					
<b>Principal</b>	<b>\$ 2,950,104</b>	<b>\$ 3,270,391</b>	<b>\$ 3,257,549</b>	<b>\$ 3,379,999</b>	<b>\$ 37,129,217</b>
<b>Interest</b>	<b>\$ 2,078,148</b>	<b>\$ 2,038,040</b>	<b>\$ 1,987,784</b>	<b>\$ 1,913,546</b>	
<b>Total--FCIP Program</b>	<b>\$ 5,028,252</b>	<b>\$ 5,308,431</b>	<b>\$ 5,245,333</b>	<b>\$ 5,293,545</b>	

## Indebtedness of the State

	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
<b>Third Party &amp; Other Debt</b>				
Department of Administration				
Principal	52,732	58,240	64,329	40,650
Interest	29,729	24,221	18,132	12,329
Attorney General				
Principal	39,435	42,655	42,655	42,655
Interest	--	--	--	--
Citizens Utility Ratepayer Board				
Principal	1,680	1,527	869	912
Interest	--	--	--	--
Kansas Corporation Commission				
Principal	45,425	45,579	46,528	46,528
Interest	--	--	--	--
Judiciary				
Principal	41,363	36,282	34,781	34,781
Interest	--	--	--	--
<b>Total--General Government</b>	<b>\$ 210,364</b>	<b>\$ 208,504</b>	<b>\$ 207,294</b>	<b>\$ 177,855</b>
Osawatomie State Hospital				
Principal	81,819	105,384	99,434	48,975
Interest	14,084	15,074	8,328	4,465
<b>Total--Human Services</b>	<b>\$ 95,903</b>	<b>\$ 120,458</b>	<b>\$ 107,762</b>	<b>\$ 53,440</b>
Kansas State University				
Principal	847,156	798,066	802,951	136,014
Interest	58,217	42,633	40,013	34,476
Pittsburg State University				
Principal	91,297	106,129	13,071	14,293
Interest	5,565	7,796	5,013	3,791
University of Kansas				
Principal	55,000	2,655,000	310,133	310,133
Interest	--	--	--	--
University of Kansas Medical Center				
Principal	797,927	694,132	484,802	473,750
Interest	147,918	393,133	332,291	288,333
Wichita State University				
Principal	--	468,286	624,637	649,522
Interest	--	241,649	465,233	440,348
<b>Total--Education</b>	<b>\$ 2,003,080</b>	<b>\$ 5,406,824</b>	<b>\$ 3,078,144</b>	<b>\$ 2,350,660</b>
Kansas Water Office				
Principal	438,233	479,067	509,853	527,480
Interest	489,611	667,155	644,378	626,749
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 927,844</b>	<b>\$ 1,146,222</b>	<b>\$ 1,154,231</b>	<b>\$ 1,154,229</b>
<b>Principal</b>	<b>\$ 2,492,067</b>	<b>\$ 5,490,347</b>	<b>\$ 3,034,043</b>	<b>\$ 2,325,693</b>
<b>Interest</b>	<b>\$ 745,124</b>	<b>\$ 1,391,661</b>	<b>\$ 1,513,388</b>	<b>\$ 1,410,491</b>
<b>Total--Third Party &amp; Other Debt</b>	<b>\$ 3,237,191</b>	<b>\$ 6,882,008</b>	<b>\$ 4,547,431</b>	<b>\$ 3,736,184</b>

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# Capital Budget

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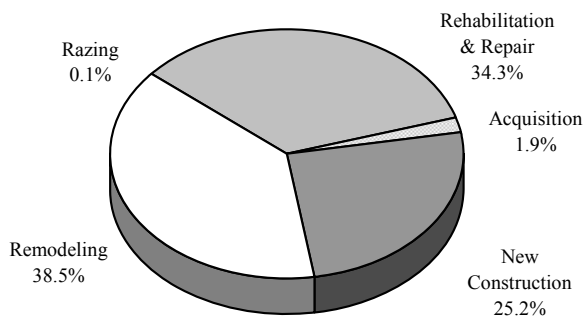


# Capital Budget Summary

Capital expenditures totaling \$1.10 billion from all funding sources were recommended by the Governor as a revised estimate for FY 2008, which encompasses both the estimates included in the budget as it was originally published and amendments during the legislative session. The capital budget approved by the Legislature totals \$1.10 billion, only \$1.1 million less than the Governor's recommendation. The largest current year adjustment was for the student health center at Pittsburg State University. The portion of the capital budget that is financed from the State General Fund, totaling \$22,854,841 was approved at the same level as the Governor recommended.

\$15.0 million to be shifted from the Educational Building Fund to the ELARF and \$1.7 million shifted from the Correctional Institutions Building Fund to the ELARF in FY 2009. The Legislature did not approve using the ELARF; therefore, expenditures for higher education were reduced by \$15.0 million and expenditures for correctional institutions were reduced by \$ 1.7 million.

How It Is Spent



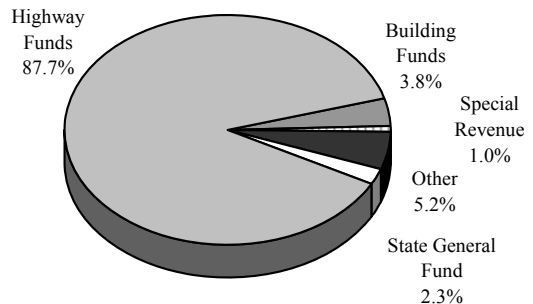
Fiscal Year 2009

The capital budget recommended by the Governor for FY 2009 totaled \$1.28 billion from all funding sources compared to the budget approved by the Legislature of \$1.26 billion. The approved State General Fund portion equals \$29.6 million compared to the Governor's recommendation of \$6.7 million. This represents an increase of \$22,885,303 from the State General Fund to replace funding recommended by the Governor from the Expanded Lottery Act Revenues Fund (ELARF).

Consistent with the information shown in *The FY 2009 Governor's Budget Report*, a pie chart of the approved FY 2009 budget by project classification is shown on this page. The following pie charts present two views of how the capital budget is financed. The first pie chart below illustrates the approved capital budget by source of financing. The Governor recommended

How It Is Financed

By Funding Source

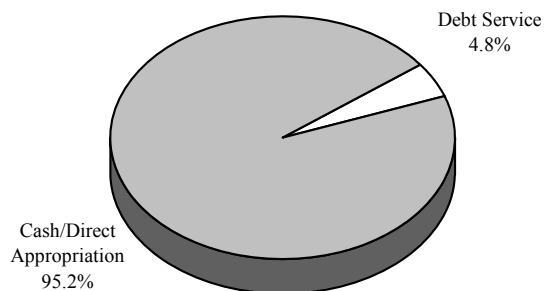


Fiscal Year 2009

The next pie chart below presents FY 2009 expenditures based on the funding method.

How It Is Financed

By Funding Method



Fiscal Year 2009

The table on the next page compares the Governor's recommendations for the three building funds and the expenditures approved by the Legislature for FY 2008 and FY 2009.

### Status of State Building Funds

	FY 2008 Gov. Est.	FY 2008 Approved	FY 2009 Gov. Rec.	FY 2009 Approved
<b>Educational Building Fund</b>				
Beginning Balance	\$ 13,772,498	\$ 13,772,498	\$ 5,905,882	\$ 5,905,882
Property Tax	29,568,200	29,568,200	29,780,202	29,780,202
"Slider" Return of Funds	222,664	222,664	420,662	420,662
Motor Vehicle Taxes	3,235,256	3,235,256	3,316,137	3,316,137
Transfer in from ELARF	--	--	15,000,000	--
Resources Available	\$ 46,798,618	\$ 46,798,618	\$ 54,422,883	\$ 39,422,883
Expenditures	\$ 40,982,736	\$ 40,982,736	\$ 45,475,000	\$ 30,475,000
<b>State Institutions Building Fund</b>				
Beginning Balance	\$ 12,813,716	\$ 12,813,716	\$ 11,159,501	\$ 10,759,501
Property Tax	14,672,760	14,672,760	14,679,756	14,679,756
"Slider" Return of Funds	111,336	111,336	210,338	210,338
Motor Vehicle Taxes	1,666,647	1,666,647	1,708,313	1,708,313
Resources Available	\$ 29,264,459	\$ 29,264,459	\$ 27,757,908	\$ 27,357,908
Expenditures	\$ 18,104,958	\$ 18,504,958	\$ 17,360,037	\$ 20,466,765
<b>Correctional Institutions Building Fund</b>				
Beginning Balance	\$ 1,513,101	\$ 1,513,101	\$ 30,450	\$ 26,450
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Transfer in from ELARF	--	--	1,689,697	--
Resources Available	\$ 6,505,101	\$ 6,505,101	\$ 6,712,147	\$ 5,018,450
Expenditures	\$ 6,474,651	\$ 6,474,651	\$ 6,685,697	\$ 4,996,000

### Project Adjustments

Following is a brief description of significant changes that the Legislature made to the recommendations of the Governor on capital improvement projects or projects that the Legislature added on its own initiative. In two instances, the Board of Regents and the Department of Wildlife and Parks, the Governor amended her budget to reflect changes that occurred since release of the original recommendations. In both cases, the Legislature approved the amendment.

### General Government

#### Department of Administration

**Capitol Complex Maintenance.** The Legislature concurred with the Governor's recommendation to fund ongoing capitol complex maintenance projects in the amount of \$3.0 million. Although the Governor

had originally recommended funding from the ELARF, the Legislature switched the funding source to the State General Fund.

**Bond Payment Funding Switch.** In her budget recommendations for FY 2009, the Governor had recommended that the principal and interest payments for the Statehouse renovation project debt service, the KDOT bond debt service, and the Judicial Center debt service all be paid from expanded lottery funds. However, the Legislature made State General Fund appropriations for each project instead. As a result, \$10,052,858 was appropriated for the Statehouse renovation project, \$16,148,175 was appropriated for the KDOT bond debt service, and \$101,170 was appropriated for the Judicial Center debt service.

#### **Docking State Office Building Renovation Planning.**

The Governor's recommendation to begin renovating the Docking State Office Building was not approved by the Legislature. This project would have included expenditures of \$1.0 million in FY 2009 from the ELARF for project planning, as well as bonding



authority of \$80.0 million to fund the renovation, and \$16.0 million to cover furnishings and moving costs.

## Human Services

### Department of Social & Rehabilitation Services

**Rehabilitation & Repair at State Hospitals.** The Legislature approved an additional \$5,775,000 from the State Institutions Building Fund for various rehabilitation and repair projects at the state hospitals in FY 2009. The Governor's recommendation had included \$1.4 million from the State Institutions Building Fund as a base amount for projects at the hospitals. The total approved amount for FY 2009 is \$7.2 million.

## Education

### Board of Regents

**Deferred Maintenance.** The 2007 Legislature approved the State Educational Institution Long-Term Infrastructure Maintenance Program. Annual transfers are made to the Board of Regents for distribution to universities to fund deferred maintenance projects. Projects include maintenance, repair, reconstruction, or rehabilitation of buildings located at Regents universities, any utility system and other infrastructure relating to the building, life-safety upgrades, and upgrades necessary to comply with the Americans with Disabilities Act. On July 1, 2007, the Board received a \$30.0 million transfer from the Statewide Maintenance and Disaster Relief Fund to the Infrastructure Maintenance Fund. On July 1, 2008, \$13.0 million will be similarly transferred, and \$7.0 million will be transferred from the State General Fund to the Board's Infrastructure Fund. Also, \$15.0 million will be transferred in both FY 2010 and FY 2011, and \$10.0 million will be transferred in FY 2012. This is in addition to interest earnings the universities are allowed to retain for infrastructure support.

For Washburn University, community colleges, and technical institutions the Legislature authorized bonds

to finance infrastructure improvement projects. In total, bonding cannot exceed \$100.0 million. No more than \$20.0 million can be issued in a single year. Debt service interest will be paid by the state and the institutions will pay the principal. The first bonds were issued in FY 2008 and debt service will begin in FY 2009.

Tax credits are also available are available for contributions to universities for deferred maintenance projects, to community colleges for capital improvements, and to technical colleges for deferred maintenance and technical equipment. The credits will be in effect for tax years 2008 through 2012. Tax credits for contributions to each community college or technical institution is limited to \$78,125 for 2008, \$156,250 for 2009, and \$208,233 per year for 2010, 2011, and 2012. Overall the total funding for FY 2008 through FY 2012 for infrastructure support will be approximately \$352.3 million. This amount will vary based on the amount of interest earnings, tax credits used, and bonds issued.

### University of Kansas

**Smismman Hall.** Smissman Hall will be renovated for \$2,338,000 from special revenue funds. Approximately 2,300 net square feet on the upper level and 3,350 net square feet on the lower level will be renovated to house pharmacology, toxicology, and pharmacogenomics research activities.

**School of Architecture.** A new School of Architecture will be constructed on the west campus for \$7,078,000 from special revenue funds. The building will include 12,000 square feet for Studio 804, 8,200 square feet for Architecture 300 studios, 3,160 square feet for a wood and metal shop, 4,640 square feet for departmental offices and support space, and 15,000 square feet of shelled space for future expansion. The facility will also be used to investigate sustainable technologies for incorporation in designed buildings as well as other green technologies.

### Historical Society

**Goodnow House.** The Legislature concurred with the Governor's recommendation to spend \$20,413 in special revenue funds in FY 2008 for exterior repairs to the Goodnow House, a historic property in

Manhattan, Kansas. It did not, however, concur with the Governor's recommendation to spend \$154,775 from the Expanded Lottery Act Revenue Fund (ELARF) in FY 2009 for structural stabilization of the property.

**Collection Shelving.** The Legislature did not concur with the Governor's recommendation to spend \$172,000 from the ELARF in FY 2009 for shelving to maximize existing space at the Historical Society facility. No funding was recommended.

**Historic Site Preservation & Development.** The Legislature also did not concur with the Governor's recommendation to spend \$173,225 from the ELARF in FY 2009 for historic site preservation and development.

## Public Safety

### Department of Corrections

**Rehabilitation & Repair.** For FY 2009, the Governor recommended transferring \$1,689,697 from the Expanded Lottery Act Revenues Fund (ELARF) to the Correctional Institutions Building Fund (CIBF) to offset the portion of the fund that is used to pay debt service related to revenue refunding bonds. This would have allowed the Department of Corrections to use more CIBF resources to address persistent maintenance issues at the correctional facilities. The Legislature did not recommend the transfer.

**RDU Relocation Debt Service.** The Governor recommended transferring funding for the FY 2009 debt service payment of \$1,401,000 from the State General Fund to the Expanded Lottery Act Revenues Fund. The debt service payment for the RDU is related to bonds that were issued to fund the relocation of the Reception and Diagnostic Unit from Topeka Correctional Facility to El Dorado Correctional Facility. Of the total amount, \$755,000 is for principal and \$646,000 is for interest. The Legislature did not recommend the transfer and appropriated monies from the State General Fund.

**Labette Correctional Conservation Camp Debt Service.** For FY 2009, the Governor recommended \$160,000 from the Expanded Lottery Act Revenues

Fund, including \$150,000 for principal and \$10,000 for interest. This debt service payment had been funded previously from the State General Fund. The debt service for Labette is to pay for a 100-bed expansion project that was authorized in 1997. The Legislature did not recommend using the ELARF for this debt service and reinstated State General Fund monies.

**Revenue Refunding Bonds Debt Service.** These bond issues paid for the construction of El Dorado Correctional Facility and Larned Correctional Mental Health Facility. For FY 2009, the Governor recommended \$2,259,000 from all funding sources to pay the debt service for the revenue refunding bonds. Of this amount, \$1,830,000 was for principal and \$429,000 was for interest. Of the total principal payment, \$140,303 was to be from the ELARF and \$1,689,697 was to be paid from the Correctional Institutions Building Fund. To offset the portion of the FY 2009 debt service payment that is from the CIBF, the Governor recommended transferring \$1,689,697 from the ELARF to the Correctional Institutions Building Fund. The Legislature did not recommend using funds from the ELARF to pay for a portion of the principal payment and it did not recommend the transfer from the ELARF to the CIBF.

**Facility Infrastructure Improvements Debt Service.** In FY 2007, the Department of Corrections was authorized to issue \$19.2 million in bonds to provide additional funding for substantial infrastructure needs at the correctional facilities. Some of the projects identified were replacing locking systems; upgrading utility tunnels; adding water treatment systems; ensuring ADA compliance; and upgrading security and fire alarm systems. For FY 2009, the Governor recommended \$1,549,000 for the debt service payment, including \$625,000 for principal and \$924,000 for interest. Moreover, the Governor recommended transferring the source of the FY 2009 payment from the State General Fund to the Expanded Lottery Act Revenues Fund. The Legislature did not recommend the funding shift.

### Juvenile Justice Authority

**Administration Building Renovation—Kansas Juvenile Correctional Complex.** The Legislature did not adopt the Governor's recommendation of

\$2,793,099 from the State Institutions Building Fund for the renovation of the old Topeka Juvenile Correctional Facility administration building at the Kansas Juvenile Correctional Complex in FY 2009. The renovation would have allowed the Juvenile Justice Authority Central Office to move its operations from its present location in leased office space in downtown Topeka to the administration building.

## **Adjutant General**

**Training Center.** The Governor recommended \$4.0 million from the Expanded Lottery Act Revenues Fund for the construction of a second training center. The Legislature deleted this funding and added \$100,000 from the State General Fund for the planning of the second training center. The location of this training center has not yet been determined, but it will assist the state in meeting training requirements and improve the proficiency and capabilities of all first responders and public safety organizations, as well as the National Guard.

## **Kansas Bureau of Investigation**

**KBI Complex Expansion.** The Governor recommended \$250,000 from the Expanded Lottery Act Revenues Fund to finance the expansion of the KBI complex. Of that amount, the Legislature approved \$50,000 but financed the project from the State General Fund. The monies will finance the planning of the KBI complex.

## **Agriculture & Natural Resources**

### **State Fair**

**Bond Payment Funding Switch.** The Legislature approved \$1,840,821 from the State General Fund for FY 2009 to replace the Governor's recommendation for the Expanded Lottery Act Revenues Fund for debt service for the State Fair. Of the \$1,840,821, the Legislature approved from the State General Fund, \$795,821 is for debt service interest; \$745,000 is for debt service principal and to reinstate the authority to transfer up to \$300,000 from the State General Fund to the State Fair Capital Improvements Fund in FY 2009.

## **Department of Wildlife & Parks**

**Cheyenne Bottoms Wildlife Area.** For FY 2008, in a Governor's Budget Amendment, the Governor recommended and the Legislature concurred with authorizing an additional \$400,000 in special revenue funds to repair flood damage at the Cheyenne Bottoms Wildlife Area.

**State Parks Rehabilitation & Repair & Green Space Restoration.** For FY 2009, the Governor recommended \$3.0 million for state park rehabilitation and repair projects and \$1.5 million to repair damage to the state parks and to restore green space in towns affected by the severe storms, long-term flooding, and heavy rains during the spring and summer of 2007. Both amounts were from the ELARF. The Legislature did not recommend expenditures from that fund for these purposes, but provided \$1.5 million from the State General Fund for state parks rehabilitation and repair with no funding for restoration of green space.

**Special Projects.** The Legislature concurred with the Governor's recommendations for expenditures from the Department Access Road Fund, but reallocated \$255,000 of the amount recommended to the replacement of a low water crossing at Crawford State Park. The Legislature also concurred with the Governor's recommendations for expenditures from the Wildlife Fee Fund, but reallocated \$47,000 to fencing for the bison herd compound in southeast Kansas.

## **Transportation**

### **Department of Transportation**

**Salaries & Wages.** A portion of the budget for salaries and wages for the Kansas Department of Transportation (KDOT) is routinely categorized as capital improvements for budget reporting purposes. Therefore, when the Legislature makes adjustments to salary and wage expenditures, capital improvements are adjusted accordingly. The 2008 Legislature made two adjustments to these expenditures in KDOT for FY 2009. The first adjustment was an increase from 4.0 percent to 5.1 percent in the agency's staff

turnover rate. This resulted in a reduction of \$935,435 in the agency's capital improvement expenditures. The second adjustment relates to the pay plan approved by the Legislature. The difference between the Governor's pay proposal and the one adopted by the Legislature was a net reduction of \$50,629. This reduction resulted in part because the Governor's pay plan included funding for positions currently vacant, and the Legislature did not fund these positions.

**Buildings.** The Governor recommended \$13.4 million in FY 2009 for capital improvements associated with buildings owned by KDOT. Included in this recommendation was \$6.4 million to construct a new Troop F headquarters for the Kansas Highway Patrol. The Legislature removed the funding for the Troop F headquarters and recommended a total of \$7.0 million in expenditures for rehabilitation and repair work on KDOT buildings.

## Expenditures for Capital Improvements by Project

	FY 2008 Gov. Estimate	FY 2008 Approved	FY 2009 Gov. Rec.	FY 2009 Approved
<b>Educational Building Fund</b>				
Board of Regents				
Rehabilitation & Repair	--	--	30,000,000	15,000,000
Crumbling Classroom Debt Service	12,045,000	12,045,000	12,665,000	12,665,000
Emporia State University				
Rehabilitation & Repair	2,080,079	2,080,079	--	--
Fort Hays State University				
Rehabilitation & Repair	1,253,761	1,253,761	--	--
Kansas State University				
Rehabilitation & Repair	4,996,803	4,996,803	--	--
Pittsburg State University				
Rehabilitation & Repair	2,178,566	2,178,566	--	--
University of Kansas				
Rehabilitation & Repair	11,451,468	11,451,468	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	1,873,870	1,873,870	--	--
Wichita State University				
Rehabilitation & Repair	1,733,189	1,733,189	--	--
<b>Subtotal--EBF</b>	<b>\$ 37,612,736</b>	<b>\$ 37,612,736</b>	<b>\$ 42,665,000</b>	<b>\$ 27,665,000</b>
Crumbling Classrooms Interest	2,955,000	2,955,000	2,335,000	2,335,000
State Building Insurance Premium	415,000	415,000	475,000	475,000
<b>Total--EBF</b>	<b>\$ 40,982,736</b>	<b>\$ 40,982,736</b>	<b>\$ 45,475,000</b>	<b>\$ 30,475,000</b>
<b>State Institutions Building Fund</b>				
Social & Rehabilitation Services				
State Hospital Rehabilitation & Repair	1,414,185	1,414,185	1,415,500	7,190,500
State Hospital Rehab. & Repair Debt Service	1,230,000	1,230,000	1,265,000	1,265,000
State Security Hospital Debt Service	1,765,000	1,765,000	1,850,000	1,850,000
Osawatomie State Hospital Remodel	2,700,000	2,700,000	--	--
Larned State Hospital				
Expand Adult Treatment Center Building	--	400,000	--	--
Commission on Veterans Affairs				
Emergency Rehabilitation & Repair	20,000	20,000	--	--
KVH Rehabilitation & Repair	271,875	271,875	153,531	153,531
KSH Rehabilitation & Repair	329,780	329,780	540,380	540,380
KSH Backup Generator Grant	51,284	51,284	--	--
Soldiers Home Facility Conserv. Improvements	609,069	609,069	--	--
KVH Emergency Exit Sidewalks	12,000	12,000	--	--
KVH Tornado Shelter/Window Replacement	505,956	505,956	--	--
KSH HIPAA Compliant Nurses Station	32,500	32,500	--	--
School for the Blind				
Rehabilitation & Repair	71,544	71,544	74,360	74,360
Drainage System Installation	37,515	37,515	--	--
Reroof Brighton Building	83,263	83,263	--	--
Install Key Card Entry System	--	--	210,472	210,472
School for the Deaf				
Rehabilitation & Repair	190,000	190,000	195,000	195,000
Roth Building Roof Repair	8,090	8,090	--	--
Roth Dorm Renovation	623	623	--	--
Roth Building Window Replacement	125,000	125,000	--	--
Install Fire Resistant Doors	--	--	162,000	162,000

## Expenditures for Capital Improvements by Project

	FY 2008 Gov. Estimate	FY 2008 Approved	FY 2009 Gov. Rec.	FY 2009 Approved
Juvenile Justice Authority				
Rehabilitation & Repair	372,446	372,446	738,146	738,146
AJCF-Maintenance Building Construction	537,792	537,792	--	--
AJCF-Raze Maintenance Building	--	--	87,682	87,682
KJCC-Raze Living Units	--	--	420,004	420,004
TJCF-Administration Building Renovation	--	--	2,793,099	--
Facility Construction Debt Service	1,975,000	1,975,000	2,075,000	2,075,000
Atchison Juvenile Correctional Facility				
Rehabilitation & Repair	165,767	165,767	--	--
<b>Subtotal--SIBF</b>	<b>\$ 12,508,689</b>	<b>\$ 12,908,689</b>	<b>\$ 11,980,174</b>	<b>\$ 14,962,075</b>
SRS Projects--Interest	3,497,756	3,497,756	3,377,100	3,377,100
Juvenile Justice Projects--Interest	2,021,513	2,021,513	1,922,763	1,922,763
State Building Insurance Premium	77,000	77,000	80,000	80,000
Larned State Hospital--City Water Treatment Support	--	--	--	124,827
<b>Total--SIBF</b>	<b>\$ 18,104,958</b>	<b>\$ 18,504,958</b>	<b>\$ 17,360,037</b>	<b>\$ 20,466,765</b>

### Correctional Institutions Building Fund

Department of Corrections				
Rehabilitation & Repair	2,357,310	2,357,310	4,921,000	3,231,303
Revenue Refunding Debt Service	1,689,697	1,689,697	1,689,697	1,689,697
El Dorado Correctional Facility				
Rehabilitation & Repair	27,317	27,317	--	--
Ellsworth Correctional Facility				
Rehabilitation & Repair	137,400	137,400	--	--
Hutchinson Correctional Facility				
Rehabilitation & Repair	297,615	297,615	--	--
Lansing Correctional Facility				
Rehabilitation & Repair	217,339	217,339	--	--
Larned Correctional Mental Health Facility				
Rehabilitation & Repair	221,488	221,488	--	--
Norton Correctional Facility				
Rehabilitation & Repair	854,719	854,719	--	--
Topeka Correctional Facility				
Rehabilitation & Repair	464,329	464,329	--	--
Winfield Correctional Facility				
Rehabilitation & Repair	136,437	136,437	--	--
<b>Subtotal--CIBF</b>	<b>\$ 6,403,651</b>	<b>\$ 6,403,651</b>	<b>\$ 6,610,697</b>	<b>\$ 4,921,000</b>
State Building Insurance Premium	71,000	71,000	75,000	75,000
<b>Total--CIBF</b>	<b>\$ 6,474,651</b>	<b>\$ 6,474,651</b>	<b>\$ 6,685,697</b>	<b>\$ 4,996,000</b>

### State General Fund

Department of Administration				
Statehouse-Cedar Crest Rehab. & Repair	237,253	237,253	200,000	200,000
Judicial Center-Rehabilitation & Repair	100,000	100,000	100,000	100,000
Statehouse Renovation Debt Service	2,380,000	2,380,000	--	4,390,000
Judicial Center Improvements Debt Service	65,000	65,000	--	70,000
Energy Conservation Improvement Projects	575,000	575,000	352,500	352,500
Docking State Office Building Chillers	377,102	377,102	406,190	406,190
Comprehensive Transportation Prog. Debt Service	6,735,000	6,735,000	--	7,010,000
Utility Tunnel Repair	370,170	370,170	--	--
Capitol Complex Maintenance	--	--	--	3,000,000

## Expenditures for Capital Improvements by Project

	<b>FY 2008 Gov. Estimate</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Gov. Rec.</b>	<b>FY 2009 Approved</b>
Judiciary				
Renovate Judge's Chamber	139,984	139,984	143,483	143,483
School for the Blind				
Energy Conservation Improvement Debt Service	26,494	26,494	27,770	27,770
School for the Deaf				
Energy Conservation Improvement Debt Service	56,464	56,464	58,826	58,826
Board of Regents				
Postsecondary Education Institutions Debt Service	--	--	2,500,000	2,500,000
Kansas State University				
Lease-Purchase of Aeronautical Center	189,446	189,446	189,446	189,446
Pittsburg State University				
Energy Conservation Improvement Debt Service	141,659	141,659	148,532	148,532
Readiness Center Debt Service	143,359	143,359	--	160,000
University of Kansas				
Energy Conservation Improvement Debt Service	763,768	763,768	728,120	728,120
School of Pharmacy Expansion	--	--	--	1,000,000
University of Kansas Medical Center				
Energy Conservation Improvement Debt Service	370,000	370,000	--	395,000
Wichita State University				
Aviation Research Initiative Debt Service	1,215,000	1,215,000	--	1,275,000
Historical Society				
Rehabilitation & Repair	349,167	349,167	125,000	125,000
Department of Corrections				
Revenue Refunding Bonds Debt Service	70,303	70,303	--	140,303
Ellsworth Correctional Facility Debt Service	1,580,000	1,580,000	--	--
Labette Conservation Camp Debt Service	140,000	140,000	--	150,000
Labette Conservation Camp Rehab. & Repair	100,911	100,911	50,067	50,067
RDU Relocation Bonds Debt Service	730,000	730,000	--	755,000
Infrastructure Projects Debt Service	--	--	--	625,000
El Dorado Correctional Facility				
Energy Conservation Improvement Debt Service	159,723	159,723	159,723	159,723
Ellsworth Correctional Facility				
Energy Conservation Improvement Debt Service	77,097	77,097	77,097	77,097
Hutchinson Correctional Facility				
Energy Conservation Debt Service	248,112	248,112	248,112	248,112
Lansing Correctional Facility				
Energy Conservation Improvement Debt Service	340,754	340,754	353,097	353,097
Larned Correctional Mental Health Facility				
Energy Conservation Improvement Debt Service	14,762	14,762	14,762	14,762
Norton Correctional Facility				
Energy Conservation Improvement Debt Service	155,637	155,637	161,988	161,988
Topeka Correctional Facility				
Energy Conservation Improvement Debt Service	64,015	64,015	64,015	64,015
Winfield Correctional Facility				
Energy Conservation Improvement Debt Service	125,201	125,201	125,201	125,201
Adjutant General				
Armory Repair Debt Service	1,090,000	1,090,000	--	1,235,000
Construct Great Plains Reg. Training Spoke #1	--	--	--	100,000
Armory Construction	55,000	55,000	55,000	55,000
Salina Training Center Debt Service	--	--	290,000	290,000

## Expenditures for Capital Improvements by Project

	FY 2008 Gov. Estimate	FY 2008 Approved	FY 2009 Gov. Rec.	FY 2009 Approved
Kansas Bureau of Investigation				
Rehabilitation & Repair	100,000	100,000	105,000	105,000
Headquarters Land Acquisition	124,000	124,000	--	50,000
Renovate Headquarters	148,196	148,196	--	--
Headquarters Building Acquisition Debt Service	265,000	265,000	--	285,000
Kansas State Fair				
Energy Enhancements	25,000	25,000	--	--
Master Plan Debt Service	715,000	715,000	--	745,000
Department of Wildlife & Parks				
Parks Rehabilitation & Repair	2,256,264	2,256,264	--	1,500,000
Pratt Office Renovation	35,000	35,000	--	--
<b>Total--State General Fund</b>	<b>\$ 22,854,841</b>	<b>\$ 22,854,841</b>	<b>\$ 6,683,929</b>	<b>\$ 29,569,232</b>

## Expanded Lottery Act Revenues Fund

Department of Administration				
Comprehensive Transportation Prog. Debt Service	--	--	7,010,000	--
Statehouse Renovation Debt Service	--	--	4,390,000	--
Judicial Center Improvements Debt Service	--	--	70,000	--
Capitol Complex Maintenance	--	--	3,000,000	--
Docking Renovation Planning	--	--	1,000,000	--
Historical Society				
Historic Site Preservation & Development	--	--	500,000	--
University of Kansas				
School of Pharmacy Expansion	--	--	1,000,000	--
University of Kansas Medical Center				
Energy Conservation Improvement Debt Service	--	--	395,000	--
Pittsburg State University				
Readiness Center Debt Service	--	--	160,000	--
Wichita State University				
Aviation Research Debt Service	--	--	1,275,000	--
Department of Corrections				
Revenue Refunding Bonds Debt Service	--	--	140,303	--
Labette Conservation Camp Debt Service	--	--	150,000	--
RDU Relocation Bonds Debt Service	--	--	755,000	--
Infrastructure Projects Debt Service	--	--	625,000	--
Adjutant General				
Armory Repair Debt Service	--	--	1,235,000	--
Great Plains Regional Training Center	--	--	4,000,000	--
Kansas Bureau of Investigation				
Headquarters Building Acquisition Debt Service	--	--	285,000	--
Headquarters Land Acquisition	--	--	50,000	--
KBI Complex - Site Master Plan	--	--	200,000	--
Kansas State Fair				
Master Plan Debt Service	--	--	1,045,000	--
Department of Wildlife & Parks				
Parks Rehabilitation & Repair	--	--	3,000,000	--
Parks Flood Repair & Develop Green Space	--	--	1,500,000	--
<b>Total--ELARF</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 31,785,303</b>	<b>\$ --</b>



## Expenditures for Capital Improvements by Project

	FY 2008 Gov. Estimate	FY 2008 Approved	FY 2009 Gov. Rec.	FY 2009 Approved
<b>Regents Restricted Funds</b>				
Board of Regents				
Research Initiative Debt Service	4,025,000	4,025,000	4,765,000	4,765,000
Infrastructure Maintenance	--	--	20,000,000	20,000,000
Emporia State University				
Student Recreation Center	115,000	115,000	120,000	120,000
Residence Halls	335,000	335,000	--	--
Student Union Renovation	131,000	131,000	131,000	131,000
Twin Towers Renovation	50,000	50,000	380,000	380,000
Parking Lot Improvements	90,000	90,000	90,000	90,000
Infrastructure Maintenance	2,461,000	2,461,000	668,000	668,000
Fort Hays State University				
Infrastructure Maintenance	2,668,000	2,668,000	613,000	613,000
Energy Conservation Projects	179,671	179,671	184,258	184,258
Memorial Hall Renovation	285,000	285,000	300,000	300,000
Lewis Field Stadium Renovation	60,000	60,000	65,000	65,000
Student Housing	155,000	155,000	160,000	160,000
Parking Improvements	250,000	250,000	400,000	400,000
Raze Campus Building & Residential Properties	--	--	--	242,000
Kansas State University				
Student Union Renovation Debt Service	390,000	390,000	410,000	410,000
Parking Facility Debt Service	--	--	335,000	335,000
Energy Conservation Improvements Debt Service	1,797,092	1,797,092	1,166,076	1,166,076
Farrell Library Expansion Debt Service	180,000	180,000	190,000	190,000
Student Recreation Complex Debt Service	480,000	480,000	505,000	505,000
Ackert Hall Renovation Debt Service	100,000	100,000	105,000	105,000
Jardine Student Housing Debt Service	1,250,000	1,250,000	1,405,000	1,405,000
Salina Student Housing Debt Service	60,000	60,000	60,000	60,000
K-State Union Sprinkler System	1,000,000	1,000,000	--	--
Konza Barn Renovation	710,000	710,000	--	--
Aircraft Runway Improvements at Salina	2,000,000	2,000,000	2,000,000	2,000,000
Parking Lot Improvements	800,000	800,000	2,300,000	2,300,000
Infrastructure Maintenance	11,366,500	11,366,500	3,606,000	3,606,000
Kansas State University--ESARP				
Grain Science Ctr. Feed Mill Debt Service	1,350,000	1,350,000	--	--
Infrastructure Maintenance	1,000,000	1,000,000	--	--
KSU--Veterinary Medical Center				
Infrastructure Maintenance	200,000	200,000	--	--
Pittsburg State University				
Energy Conservation Improvements Debt Service	339,736	339,736	356,206	356,206
Bonita Terrace Debt Service	55,000	55,000	85,000	85,000
Willard Hall Debt Service	130,000	130,000	135,000	135,000
Horace Mann Hall Debt Service	145,000	145,000	150,000	150,000
Jack H. Overman Student Center Debt Service	100,000	100,000	100,000	100,000
Student Housing	750,000	750,000	750,000	750,000
Parking Improvements	300,000	300,000	300,000	300,000
Student Hospital	1,582,500	20,000	1,582,500	20,000
Jack H. Overman Student Center	250,000	250,000	250,000	250,000
Infrastructure Maintenance	2,820,000	2,820,000	773,000	773,000

## Expenditures for Capital Improvements by Project

	FY 2008 Gov. Estimate	FY 2008 Approved	FY 2009 Gov. Rec.	FY 2009 Approved
University of Kansas				
Rehabilitation & Repair	1,018,363	1,018,363	--	--
Infrastructure Maintenance	9,951,000	9,951,000	1,391,000	1,391,000
Child Care Facility	727,000	727,000	--	--
Parking Improvements	600,000	600,000	800,000	800,000
Scholarship Hall #4	3,582,000	3,582,000	--	--
Student Housing	668,000	668,000	700,000	700,000
Multicultural Resource Center	5,000,000	5,000,000	--	--
Wescoe Hall Offices & Classrooms	43,633	43,633	--	--
Storm Damage Repair	35,546	35,546	--	--
Student Housing Debt Service	770,000	770,000	795,000	795,000
Parking Facilities	850,000	850,000	890,000	890,000
Child Care Facility	130,000	130,000	135,000	135,000
Continuing Education Building	150,000	150,000	155,000	155,000
Student Recreation & Fitness Center	1,130,000	1,130,000	1,185,000	1,185,000
Student Union Addition	365,000	365,000	380,000	380,000
Energy Conservation	12,628	12,628	11,862	11,862
Renovate Smissman Hall	--	--	--	2,338,000
Raze Two Buildings at Sunflower Research Farm	--	--	--	40,000
Construct School of Architecture Facility	--	--	--	7,078,000
University of Kansas Medical Center				
Center for Health in Aging Debt Service	125,000	125,000	130,000	130,000
Research Support Facility Debt Service	230,000	230,000	240,000	240,000
Parking Facility #3 Debt Service	125,000	125,000	130,000	130,000
Lied Bio-Medical Building	--	--	2,100,000	2,100,000
Parking Improvements	--	--	600,000	600,000
Infrastructure Maintenance	3,634,500	3,634,500	360,000	360,000
Wichita State University				
Energy Conservation Project Debt Service	624,638	624,638	649,522	649,522
Student Housing Debt Service	510,000	510,000	520,000	520,000
On-Campus Parking Improvements Debt Service	335,000	335,000	350,000	350,000
Infrastructure Maintenance	3,954,000	3,954,000	1,196,000	1,196,000
Repair Campus Parking Lots	--	--	--	475,000
<b>Total--Regents Restricted Funds</b>	<b>\$ 74,531,807</b>	<b>\$ 72,969,307</b>	<b>\$ 57,158,424</b>	<b>\$ 65,768,924</b>
<b>Special Revenue Funds</b>				
Department of Administration				
Landon State Office Building Façade Repair	2,159,234	2,159,234	--	--
Motor Pool Building Debt Service	40,350	40,350	14,422	14,422
Parking Lot/Sidewalk Maintenance	--	--	150,000	150,000
Capitol Plaza Authority Planning	--	50,000	--	--
Department of Commerce				
Rehabilitation & Repair	96,000	96,000	100,000	100,000
Topeka Workforce Building Debt Service	70,000	70,000	70,000	70,000
Insurance Department				
Rehabilitation & Repair	60,000	60,000	60,000	60,000
Energy Conservation Improvement Debt Service	60,861	60,861	63,054	63,054
Social & Rehabilitation Services				
Chanute Office Building Rehabilitation & Repair	200,000	200,000	200,000	200,000
Kansas Neurological Institute				
Energy Conservation Improvement Projects	119,995	119,995	125,320	125,320
Osawatomi State Hospital				
Rehabilitation & Repair	58	58	58	58

## Expenditures for Capital Improvements by Project

	FY 2008 Gov. Estimate	FY 2008 Approved	FY 2009 Gov. Rec.	FY 2009 Approved
Parsons State Hospital				
Energy Conservation Improvement Debt Service	113,619	113,619	113,666	113,666
Department of Labor				
Rehabilitation & Repair	40,000	40,000	40,000	40,000
Eastman Building--Purchase & Renovate	--	--	1,615,417	1,615,417
Master Lease	68,316	68,316	71,743	71,743
Debt Service for Rehab. of Headquarters	155,000	155,000	160,000	160,000
Commission on Veterans Affairs				
KSH Backup Generator Grant	1,344,925	1,344,925	--	--
KVH Tornado Shelter/Window Replacement	940,871	940,871	--	--
Kansas Veterans Cemetery--Fort Riley	5,795,531	5,795,531	500,000	500,000
Historical Society				
Historic Sites Preservation & Development	195,413	195,413	200,000	200,000
Department of Corrections				
Facility Rehabilitation & Repair	2,406,082	2,406,082	--	--
Correctional Industries Rehab. & Repair	72,000	72,000	80,000	80,000
Construct Industry Building at Hutchinson CF	575,000	575,000	--	--
Construct Industry Building at El Dorado CF	--	--	575,000	575,000
Lansing Correctional Facility				
Construct Temporary Clinic	150,000	150,000	--	--
Adjutant General				
Armory Rehabilitation & Repair	1,000,000	1,000,000	1,000,000	1,000,000
Fusion Center	1,612,500	1,612,500	--	--
Highway Patrol				
Training Academy Debt Service	470,000	470,000	--	--
Fleet Facility Debt Service	220,000	220,000	230,000	230,000
Vehicle Inspection Facility Debt Service	45,000	45,000	45,000	45,000
Rehabilitation & Repair/Scale Replacement	256,083	256,083	262,000	262,000
Roof Repairs	--	--	845,199	845,199
Kansas State Fair				
Rehabilitation & Repair	109,867	109,867	112,064	112,064
Master Plan Debt Service	405,000	405,000	110,000	410,000
Department of Wildlife & Parks				
Parks Flood Repair	581,851	581,851	--	--
Parks Rehabilitation & Repair	1,144,811	1,144,811	934,000	934,000
Sebelius Reservoir Minimum Pool Increase	1,000,000	1,000,000	--	--
Milford Nature Center Classroom	75,000	75,000	--	--
Pratt Office Renovation	105,000	105,000	--	--
Milford Fish Hatchery Renovation	1,702,251	1,702,251	--	--
Coast Guard Boating Projects	125,296	125,296	100,000	100,000
Tuttle Creek Mitigation Project	233,050	233,050	--	--
Bridge Maintenance	332,096	332,096	200,000	200,000
Roads Maintenance	3,635,816	3,635,816	1,592,000	1,592,000
Boating Access/Development	77,889	77,889	--	--
River Access	100,000	100,000	50,000	50,000
Federally Mandated Boating Access	2,270,220	2,270,220	1,303,500	1,303,500
Public Lands Major Maintenance	1,836,616	1,836,616	150,000	150,000
Park 24 Development	745,000	745,000	--	--
Wetlands Acquisition/Development	641,867	641,867	450,000	450,000
Land Acquisition	2,251,866	2,251,866	500,000	500,000
Repair Shawnee State Fishing Lake Dam	345,000	345,000	--	--
<b>Total--Special Revenue Funds</b>	<b>\$ 35,985,334</b>	<b>\$ 36,035,334</b>	<b>\$ 12,022,443</b>	<b>\$ 12,322,443</b>

## Expenditures for Capital Improvements by Project

	<b>FY 2008 Gov. Estimate</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Gov. Rec.</b>	<b>FY 2009 Approved</b>
<b>State Highway Fund</b>				
Kansas Department of Transportation				
KDOT Buildings--Rehab. & Repair	8,830,274	8,830,274	13,392,987	7,025,987
Substantial Maintenance	183,185,600	183,185,600	192,932,902	192,932,902
Debt Service on Highway Projects	50,330,000	50,330,000	52,990,000	52,990,000
City/County Construction	294,285,200	294,285,200	169,603,731	169,603,731
Construction Contracts	229,650,400	229,650,400	523,245,900	523,245,900
Construction Operations	118,427,070	118,427,070	132,744,565	131,758,501
Design Contracts	28,355,418	28,355,418	28,964,291	28,964,291
<b>Total--State Highway Fund</b>	<b>\$ 913,063,962</b>	<b>\$ 913,063,962</b>	<b>\$ 1,113,874,376</b>	<b>\$ 1,106,521,312</b>
<b>Total--State Capital Improvements</b>	<b>\$ 1,102,961,020</b>	<b>\$ 1,101,848,520</b>	<b>\$ 1,282,780,346</b>	<b>\$ 1,261,729,986</b>
<b>Off-Budget Expenditures</b>				
Department of Administration				
State Buildings Rehabilitation & Repair	200,000	200,000	400,000	400,000
Printing Plant Rehabilitation & Repair	--	--	75,000	75,000
Complex West Rehabilitation & Repair	60,353	60,353	60,353	60,353
State Facilities Improvements Debt Service	390,000	390,000	410,000	410,000
Printing Plant Debt Service	178,347	178,347	179,970	179,970
Memorial Hall Debt Service	250,000	250,000	260,000	260,000
Paint & Grounds Shop Debt Service	23,979	23,979	26,228	26,228
Eisenhower Building Debt Service	1,140,000	1,140,000	1,180,000	1,180,000
<b>Total--Off-Budget Expenditures</b>	<b>\$ 2,242,679</b>	<b>\$ 2,242,679</b>	<b>\$ 2,591,551</b>	<b>\$ 2,591,551</b>

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# Schedules

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**Schedules 1-7** compare the Governor's budget recommendations with the budget approved by the 2008 Legislature, except for items the Governor line-item vetoed. The left-hand side of the page shows expenditures for FY 2008 and the right-hand side expenditures for FY 2009. 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 2.6 detail expenditures from the Children's Initiatives Fund, the EDIF, the State Water Plan Fund, and the Expanded Lottery Act Revenues 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 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2008 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	3,893,333,651	(42,562)	(5,755,000)	--	3,887,536,089
Aid to Local Governments	4,209,339,292	306,365	21,718,494	--	4,231,364,151
Other Assistance	3,891,540,425	17,535,124	26,527,907	--	3,935,603,456
<b>Subtotal--Operating Expenditures</b>	<b>\$ 11,994,213,368</b>	<b>\$ 17,798,927</b>	<b>\$ 42,491,401</b>	<b>\$ --</b>	<b>\$ 12,054,503,696</b>
Capital Improvements	1,102,561,020	400,000	(1,112,500)	--	1,101,848,520
<b>Total Expenditures</b>	<b>\$ 13,096,774,388</b>	<b>\$ 18,198,927</b>	<b>\$ 41,378,901</b>	<b>\$ --</b>	<b>\$ 13,156,352,216</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,440,362,610	363,269	(936,595)	--	2,439,789,284
Contractual Services	973,916,785	91,957	(5,357,861)	--	968,650,881
Commodities	198,930,881	276,000	(312,562)	--	198,894,319
Capital Outlay	131,001,945	(773,788)	852,018	--	131,080,175
Debt Service	149,121,430	--	--	--	149,121,430
Regents Operating Adjustments	--	--	--	--	--
<b>Subtotal--State Operations</b>	<b>\$ 3,893,333,651</b>	<b>\$ (42,562)</b>	<b>\$ (5,755,000)</b>	<b>\$ --</b>	<b>\$ 3,887,536,089</b>
Aid to Local Governments	4,209,339,292	306,365	21,718,494	--	4,231,364,151
Other Assistance	3,891,540,425	17,535,124	26,527,907	--	3,935,603,456
<b>Subtotal--Operating Expenditures</b>	<b>\$ 11,994,213,368</b>	<b>\$ 17,798,927</b>	<b>\$ 42,491,401</b>	<b>\$ --</b>	<b>\$ 12,054,503,696</b>
Capital Improvements	1,102,561,020	400,000	(1,112,500)	--	1,101,848,520
<b>Total Expenditures</b>	<b>\$ 13,096,774,388</b>	<b>\$ 18,198,927</b>	<b>\$ 41,378,901</b>	<b>\$ --</b>	<b>\$ 13,156,352,216</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,112,133,303	19,547,379	7,186,071	--	6,138,866,753
State Water Plan Fund	30,082,428	--	--	--	30,082,428
Economic Development Initiatives Fund	40,505,589	--	1,083,333	--	41,588,922
Expanded Lottery Act Revenues Fund	--	--	--	--	--
Children's Initiatives Fund	57,267,182	--	(5,000,000)	--	52,267,182
State Highway Fund	1,389,413,346	--	--	--	1,389,413,346
Educational Building Fund	40,982,736	--	--	--	40,982,736
State Institutions Building Fund	18,104,958	--	400,000	--	18,504,958
Correctional Institutions Building Fund	6,474,651	--	--	--	6,474,651
Other Funds	5,401,810,195	(1,348,452)	37,709,497	--	5,438,171,240
<b>Total Expenditures</b>	<b>\$ 13,096,774,388</b>	<b>\$ 18,198,927</b>	<b>\$ 41,378,901</b>	<b>\$ --</b>	<b>\$ 13,156,352,216</b>



## Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	4,025,832,098	2,868,644	(57,426,161)	(500,000)	3,970,774,581
Aid to Local Governments	4,353,337,252	--	(14,157,408)	--	4,339,179,844
Other Assistance	3,908,466,136	28,736,551	(21,791,881)	--	3,915,410,806
<b>Subtotal--Operating Expenditures</b>	<b>\$ 12,287,635,486</b>	<b>\$ 31,605,195</b>	<b>\$ (93,375,450)</b>	<b>\$ (500,000)</b>	<b>\$ 12,225,365,231</b>
Capital Improvements	1,280,280,346	2,500,000	(21,050,360)	--	1,261,729,986
<b>Total Expenditures</b>	<b>\$ 13,567,915,832</b>	<b>\$ 34,105,195</b>	<b>\$ (114,425,810)</b>	<b>\$ (500,000)</b>	<b>\$ 13,487,095,217</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,484,606,854	339,653	(2,652,530)	--	2,482,293,977
Contractual Services	1,029,079,677	934,070	(38,076,592)	--	991,937,155
Commodities	190,496,000	10,652	(128,303)	--	190,378,349
Capital Outlay	128,617,433	903,800	(6,484,900)	(500,000)	122,536,333
Debt Service	158,032,134	680,469	--	--	158,712,603
Regents Operating Adjustments	35,000,000	--	(10,083,836)	--	24,916,164
<b>Subtotal--State Operations</b>	<b>\$ 4,025,832,098</b>	<b>\$ 2,868,644</b>	<b>\$ (57,426,161)</b>	<b>\$ (500,000)</b>	<b>\$ 3,970,774,581</b>
Aid to Local Governments	4,353,337,252	--	(14,157,408)	--	4,339,179,844
Other Assistance	3,908,466,136	28,736,551	(21,791,881)	--	3,915,410,806
<b>Subtotal--Operating Expenditures</b>	<b>\$ 12,287,635,486</b>	<b>\$ 31,605,195</b>	<b>\$ (93,375,450)</b>	<b>\$ (500,000)</b>	<b>\$ 12,225,365,231</b>
Capital Improvements	1,280,280,346	2,500,000	(21,050,360)	--	1,261,729,986
<b>Total Expenditures</b>	<b>\$ 13,567,915,832</b>	<b>\$ 34,105,195</b>	<b>\$ (114,425,810)</b>	<b>\$ (500,000)</b>	<b>\$ 13,487,095,217</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,393,597,772	22,376,623	(11,574,568)	--	6,404,399,827
State Water Plan Fund	23,455,415	--	(50,898)	--	23,404,517
Economic Development Initiatives Fund	38,870,380	--	3,245,502	(500,000)	41,615,882
Expanded Lottery Act Revenues Fund	61,701,139	--	(61,701,139)	--	--
Children's Initiatives Fund	65,284,844	--	12,242,404	--	77,527,248
State Highway Fund	1,594,974,221	--	(9,238,222)	--	1,585,735,999
Educational Building Fund	45,475,000	--	(15,000,000)	--	30,475,000
State Institutions Building Fund	17,484,864	--	2,981,901	--	20,466,765
Correctional Institutions Building Fund	6,685,697	--	(1,689,697)	--	4,996,000
Other Funds	5,320,386,500	11,728,572	(33,641,093)	--	5,298,473,979
<b>Total Expenditures</b>	<b>\$ 13,567,915,832</b>	<b>\$ 34,105,195</b>	<b>\$ (114,425,810)</b>	<b>\$ (500,000)</b>	<b>\$ 13,487,095,217</b>

## Schedule 1.2--State Expenditures from the State General Fund

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2008 Approved Budget
Salaries & Wages	1,195,546,699	--	(530,307)	--	1,195,016,392
Other Operating Expenditures	373,243,240	232,225	(1,300,517)	--	372,174,948
<b>Subtotal--State Operations</b>	<b>\$ 1,568,789,939</b>	<b>\$ 232,225</b>	<b>\$ (1,830,824)</b>	<b>\$ --</b>	<b>\$ 1,567,191,340</b>
Aid to Local Governments	3,299,529,161	--	4,855,437	--	3,304,384,598
Other Assistance	1,220,959,362	19,315,154	4,161,458	--	1,244,435,974
<b>Subtotal--Operating Expenditures</b>	<b>\$ 6,089,278,462</b>	<b>\$ 19,547,379</b>	<b>\$ 7,186,071</b>	<b>\$ --</b>	<b>\$ 6,116,011,912</b>
Capital Improvements	22,854,841	--	--	--	22,854,841
<b>Total Expenditures</b>	<b>\$ 6,112,133,303</b>	<b>\$ 19,547,379</b>	<b>\$ 7,186,071</b>	<b>\$ --</b>	<b>\$ 6,138,866,753</b>
<b>State Operations</b>					
General Government	236,915,339	--	105,477	--	237,020,816
Human Services	272,748,422	32,044	(787,799)	--	271,992,667
Education	673,409,458	--	(883,502)	--	672,525,956
Public Safety	340,393,477	200,181	(275,000)	--	340,318,658
Agriculture & Natural Resources	35,907,168	--	10,000	--	35,917,168
Transportation	9,416,075	--	--	--	9,416,075
Pay Plan Savings	--	--	--	--	--
<b>Subtotal--State Operations</b>	<b>\$ 1,568,789,939</b>	<b>\$ 232,225</b>	<b>\$ (1,830,824)</b>	<b>\$ --</b>	<b>\$ 1,567,191,340</b>
<b>Aid to Local Governments</b>					
General Government	294,169	--	--	--	294,169
Human Services	29,096,401	--	--	--	29,096,401
Education	3,231,375,177	--	(193,722)	--	3,231,181,455
Public Safety	38,763,414	--	5,049,159	--	43,812,573
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,299,529,161</b>	<b>\$ --</b>	<b>\$ 4,855,437</b>	<b>\$ --</b>	<b>\$ 3,304,384,598</b>
<b>Other Assistance</b>					
General Government	16,653,297	--	(621,700)	--	16,031,597
Human Services	1,138,154,146	19,315,154	--	--	1,157,469,300
Education	32,788,055	--	--	--	32,788,055
Public Safety	33,052,364	--	5,049,158	--	38,101,522
Agriculture & Natural Resources	311,500	--	(266,000)	--	45,500
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,220,959,362</b>	<b>\$ 19,315,154</b>	<b>\$ 4,161,458</b>	<b>\$ --</b>	<b>\$ 1,244,435,974</b>
<b>Capital Improvements</b>					
General Government	4,244,509	--	--	--	4,244,509
Human Services	--	--	--	--	--
Education	3,255,357	--	--	--	3,255,357
Public Safety	5,588,711	--	--	--	5,588,711
Agriculture & Natural Resources	3,031,264	--	--	--	3,031,264
Transportation	6,735,000	--	--	--	6,735,000
<b>Subtotal--Capital Improvements</b>	<b>\$ 22,854,841</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 22,854,841</b>
<b>Total Expenditures</b>	<b>\$ 6,112,133,303</b>	<b>\$ 19,547,379</b>	<b>\$ 7,186,071</b>	<b>\$ --</b>	<b>\$ 6,138,866,753</b>

## Schedule 1.2--State Expenditures from the State General Fund

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
Salaries & Wages	1,208,814,219	271,235	(5,832,853)	--	1,203,252,601
Other Operating Expenditures	412,280,359	859,676	(7,563,228)	--	405,576,807
<b>Subtotal--State Operations</b>	<b>\$ 1,621,094,578</b>	<b>\$ 1,130,911</b>	<b>\$ (13,396,081)</b>	<b>\$ --</b>	<b>\$ 1,608,829,408</b>
Aid to Local Governments	3,479,148,637	--	(15,915,541)	--	3,463,233,096
Other Assistance	1,289,170,628	18,745,712	(5,148,249)	--	1,302,768,091
<b>Subtotal--Operating Expenditures</b>	<b>\$ 6,389,413,843</b>	<b>\$ 19,876,623</b>	<b>\$ (34,459,871)</b>	<b>\$ --</b>	<b>\$ 6,374,830,595</b>
Capital Improvements	4,183,929	2,500,000	22,885,303	--	29,569,232
<b>Total Expenditures</b>	<b>\$ 6,393,597,772</b>	<b>\$ 22,376,623</b>	<b>\$ (11,574,568)</b>	<b>\$ --</b>	<b>\$ 6,404,399,827</b>
<b>State Operations</b>					
General Government	252,927,782	269,320	(1,193,180)	--	252,003,922
Human Services	281,740,558	46,517	(13,861,219)	--	267,925,856
Education	700,388,702	680,469	(5,570,274)	--	695,498,897
Public Safety	351,019,802	134,605	(1,819,463)	--	349,334,944
Agriculture & Natural Resources	35,017,734	--	(464,719)	--	34,553,015
Transportation	--	--	9,138,175	--	9,138,175
Pay Plan Savings	--	--	374,599	--	374,599
<b>Subtotal--State Operations</b>	<b>\$ 1,621,094,578</b>	<b>\$ 1,130,911</b>	<b>\$ (13,396,081)</b>	<b>\$ --</b>	<b>\$ 1,608,829,408</b>
<b>Aid to Local Governments</b>					
General Government	294,169	--	--	--	294,169
Human Services	29,436,406	--	(5,490,541)	--	23,945,865
Education	3,394,835,892	--	(1,425,000)	--	3,393,410,892
Public Safety	54,582,170	--	(9,000,000)	--	45,582,170
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,479,148,637</b>	<b>\$ --</b>	<b>\$ (15,915,541)</b>	<b>\$ --</b>	<b>\$ 3,463,233,096</b>
<b>Other Assistance</b>					
General Government	16,242,446	--	2,848,948	--	19,091,394
Human Services	1,204,926,087	18,493,646	(3,628,055)	--	1,219,791,678
Education	35,390,002	--	(4,015,000)	--	31,375,002
Public Safety	32,275,593	252,066	(42,642)	--	32,485,017
Agriculture & Natural Resources	336,500	--	(311,500)	--	25,000
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,289,170,628</b>	<b>\$ 18,745,712</b>	<b>\$ (5,148,249)</b>	<b>\$ --</b>	<b>\$ 1,302,768,091</b>
<b>Capital Improvements</b>					
General Government	1,202,173	--	7,460,000	--	8,662,173
Human Services	--	--	--	--	--
Education	1,277,694	2,500,000	2,830,000	--	6,607,694
Public Safety	1,704,062	--	3,340,303	--	5,044,365
Agriculture & Natural Resources	--	--	2,245,000	--	2,245,000
Transportation	--	--	7,010,000	--	7,010,000
<b>Subtotal--Capital Improvements</b>	<b>\$ 4,183,929</b>	<b>\$ 2,500,000</b>	<b>\$ 22,885,303</b>	<b>\$ --</b>	<b>\$ 29,569,232</b>
<b>Total Expenditures</b>	<b>\$ 6,393,597,772</b>	<b>\$ 22,376,623</b>	<b>\$ (11,574,568)</b>	<b>\$ --</b>	<b>\$ 6,404,399,827</b>

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration	62,484,409	--	50,000	--	62,534,409
Kansas Corporation Commission	21,649,255	--	--	--	21,649,255
Citizens Utility Ratepayer Board	871,499	--	--	--	871,499
Kansas Human Rights Commission	2,204,583	--	--	--	2,204,583
Board of Indigents Defense Services	23,497,270	--	--	--	23,497,270
Health Care Stabilization	33,719,785	--	--	--	33,719,785
Kansas Public Employees Retirement System	54,609,948	--	(621,700)	--	53,988,248
Department of Commerce	137,103,946	--	750,000	--	137,853,946
Kansas Technology Enterprise Corporation	14,068,311	73,813	333,333	--	14,475,457
Kansas, Inc.	704,348	--	--	--	704,348
Kansas Lottery	57,930,168	--	(5,290,290)	--	52,639,878
Kansas Racing & Gaming Commission	11,871,778	--	(1,864,270)	--	10,007,508
Department of Revenue	99,788,917	--	--	--	99,788,917
Board of Tax Appeals	2,138,094	--	--	--	2,138,094
Abstracters Board of Examiners	21,797	--	--	--	21,797
Board of Accountancy	354,776	--	--	--	354,776
Banking Department	8,535,961	--	--	--	8,535,961
Board of Barbering	146,109	--	--	--	146,109
Behavioral Sciences Regulatory Board	635,742	--	--	--	635,742
Board of Cosmetology	842,870	--	--	--	842,870
Department of Credit Unions	942,497	--	--	--	942,497
Kansas Dental Board	394,826	--	--	--	394,826
Governmental Ethics Commission	667,604	--	--	--	667,604
Board of Healing Arts	3,050,525	--	--	--	3,050,525
Hearing Instruments Board of Examiners	29,576	--	--	--	29,576
Board of Mortuary Arts	284,058	--	--	--	284,058
Board of Nursing	1,842,515	--	--	--	1,842,515
Board of Examiners in Optometry	130,514	--	--	--	130,514
Board of Pharmacy	888,641	--	--	--	888,641
Real Estate Appraisal Board	324,959	--	--	--	324,959
Kansas Real Estate Commission	1,238,246	--	--	--	1,238,246
Office of the Securities Commissioner	3,075,326	--	(20,000)	--	3,055,326
Board of Technical Professions	587,797	--	--	--	587,797
Board of Veterinary Examiners	305,962	--	--	--	305,962
Office of the Governor	16,201,630	--	--	--	16,201,630
Office of the Lieutenant Governor	240,654	--	--	--	240,654
Attorney General	19,643,522	--	--	--	19,643,522
Insurance Department	23,357,865	--	--	--	23,357,865
Secretary of State	5,924,843	--	1,109,545	--	7,034,388
State Treasurer	17,567,563	--	--	--	17,567,563
Legislative Coordinating Council	1,200,943	--	--	--	1,200,943
Legislature	16,461,326	--	--	--	16,461,326
Legislative Research Department	3,647,958	--	--	--	3,647,958
Legislative Division of Post Audit	2,607,993	--	50,000	--	2,657,993
Revisor of Statutes	3,837,150	--	--	--	3,837,150
Judiciary	120,282,710	--	--	--	120,282,710
Judicial Council	1,521,763	--	150,000	--	1,671,763
<b>Total--General Government</b>	<b>\$ 779,438,532</b>	<b>\$ 73,813</b>	<b>\$ (5,353,382)</b>	<b>\$ --</b>	<b>\$ 774,158,963</b>
<b>Human Services</b>					
Social & Rehabilitation Services	1,533,979,783	(2,538,689)	(5,000,000)	--	1,526,441,094
Kansas Neurological Institute	28,554,355	--	--	--	28,554,355
Larned State Hospital	54,720,419	--	(378,555)	--	54,341,864

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration	84,167,562	69,320	(5,904,461)	--	78,332,421
Kansas Corporation Commission	20,686,168	--	342,970	--	21,029,138
Citizens Utility Ratepayer Board	803,448	--	--	--	803,448
Kansas Human Rights Commission	2,238,656	--	(505)	--	2,238,151
Board of Indigents Defense Services	24,249,586	(300,000)	(23,782)	--	23,925,804
Health Care Stabilization	33,483,656	--	583	--	33,484,239
Kansas Public Employees Retirement System	56,318,486	--	738,680	--	57,057,166
Department of Commerce	116,856,033	--	(4,124,627)	--	112,731,406
Kansas Technology Enterprise Corporation	14,337,652	369,067	(505,394)	--	14,201,325
Kansas, Inc.	617,839	--	4,594	--	622,433
Kansas Lottery	97,418,681	--	(19,349,455)	--	78,069,226
Kansas Racing & Gaming Commission	23,927,635	--	(6,379,002)	--	17,548,633
Department of Revenue	99,783,425	1,000,000	(2,601,937)	--	98,181,488
Court of Tax Appeals	2,166,399	--	161,298	--	2,327,697
Abstracters Board of Examiners	21,814	--	--	--	21,814
Board of Accountancy	315,829	--	(132)	--	315,697
Banking Department	8,586,684	--	(9,643)	--	8,577,041
Board of Barbering	155,863	--	(12)	--	155,851
Behavioral Sciences Regulatory Board	623,495	--	1,718	--	625,213
Board of Cosmetology	806,669	--	(313)	--	806,356
Department of Credit Unions	894,213	--	449	--	894,662
Kansas Dental Board	382,794	--	(234)	--	382,560
Governmental Ethics Commission	690,383	--	(510)	--	689,873
Board of Healing Arts	3,229,712	--	29,866	--	3,259,578
Hearing Instruments Board of Examiners	28,884	--	627	--	29,511
Board of Mortuary Arts	276,617	--	(12)	--	276,605
Board of Nursing	1,854,345	--	571	--	1,854,916
Board of Examiners in Optometry	130,434	--	(23)	--	130,411
Board of Pharmacy	763,737	--	464	--	764,201
Real Estate Appraisal Board	326,840	--	(22)	--	326,818
Kansas Real Estate Commission	1,105,979	--	(2,817)	--	1,103,162
Office of the Securities Commissioner	2,912,771	66,451	(18,169)	--	2,961,053
Board of Technical Professions	577,455	--	(546)	--	576,909
Board of Veterinary Examiners	268,898	--	27	--	268,925
Office of the Governor	18,753,650	--	(572,524)	--	18,181,126
Office of the Lieutenant Governor	217,386	--	1,571	--	218,957
Attorney General	21,656,256	500,000	(1,537,029)	--	20,619,227
Insurance Department	23,626,584	--	(8,748)	--	23,617,836
Secretary of State	6,165,714	--	(1,490)	--	6,164,224
State Treasurer	17,973,555	--	(1,774)	--	17,971,781
Legislative Coordinating Council	799,905	--	(6,051)	--	793,854
Legislature	20,056,237	--	(1,125,012)	--	18,931,225
Legislative Research Department	3,678,206	--	--	--	3,678,206
Legislative Division of Post Audit	2,648,474	--	51,834	--	2,700,308
Revisor of Statutes	3,548,603	--	--	--	3,548,603
Judiciary	122,839,073	--	4,287,698	--	127,126,771
Judicial Council	1,395,573	--	150,000	--	1,545,573
<b>Total--General Government</b>	<b>\$ 844,367,858</b>	<b>\$ 1,704,838</b>	<b>\$ (36,401,274)</b>	<b>\$ --</b>	<b>\$ 809,671,422</b>
<b>Human Services</b>					
Social & Rehabilitation Services	1,572,164,572	(9,646,191)	(10,819,436)	--	1,551,698,945
Kansas Neurological Institute	28,734,284	--	(2,654)	--	28,731,630
Larned State Hospital	56,325,190	--	(1,404,315)	--	54,920,875

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
Osawatomie State Hospital	25,473,627	400,000	--	--	25,873,627
Parsons State Hospital & Training Center	25,179,323	--	--	--	25,179,323
Rainbow Mental Health Facility	8,031,892	--	--	--	8,031,892
<b>Subtotal--SRS</b>	<b>\$ 1,675,939,399</b>	<b>\$ (2,138,689)</b>	<b>\$ (5,378,555)</b>	<b>\$ --</b>	<b>\$ 1,668,422,155</b>
Kansas Health Policy Authority	1,341,411,534	17,028,269	(28,269)	--	1,358,411,534
Department on Aging	474,202,664	3,051,212	--	--	477,253,876
Health & Environment--Health	161,796,897	--	--	--	161,796,897
Department of Labor	364,615,363	--	--	--	364,615,363
Commission on Veterans Affairs	29,702,170	27,957	--	--	29,730,127
Kansas Guardianship Program	1,349,629	--	--	--	1,349,629
<b>Total--Human Services</b>	<b>\$ 4,049,017,656</b>	<b>\$ 17,968,749</b>	<b>\$ (5,406,824)</b>	<b>\$ --</b>	<b>\$ 4,061,579,581</b>
<b>Education</b>					
Department of Education	3,577,030,274	--	(193,722)	--	3,576,836,552
School for the Blind	6,222,825	--	116,498	--	6,339,323
School for the Deaf	9,717,871	--	--	--	9,717,871
<b>Subtotal--Department of Education</b>	<b>\$ 3,592,970,970</b>	<b>\$ --</b>	<b>\$ (77,224)</b>	<b>\$ --</b>	<b>\$ 3,592,893,746</b>
Board of Regents	241,686,476	--	--	--	241,686,476
Emporia State University	83,411,817	--	--	--	83,411,817
Fort Hays State University	86,231,289	--	--	--	86,231,289
Kansas State University	510,135,342	--	--	--	510,135,342
Kansas State University--ESARP	129,390,569	--	--	--	129,390,569
KSU--Veterinary Medical Center	36,284,252	--	--	--	36,284,252
Pittsburg State University	90,500,307	--	(1,562,500)	--	88,937,807
University of Kansas	566,103,469	--	--	--	566,103,469
University of Kansas Medical Center	278,442,788	--	(1,000,000)	--	277,442,788
Wichita State University	207,354,418	--	--	--	207,354,418
<b>Subtotal--Regents</b>	<b>\$ 2,229,540,727</b>	<b>\$ --</b>	<b>\$ (2,562,500)</b>	<b>\$ --</b>	<b>\$ 2,226,978,227</b>
Kansas Arts Commission	2,341,964	--	--	--	2,341,964
Historical Society	9,906,193	--	--	--	9,906,193
State Library	7,789,297	--	--	--	7,789,297
<b>Total--Education</b>	<b>\$ 5,842,549,151</b>	<b>\$ --</b>	<b>\$ (2,639,724)</b>	<b>\$ --</b>	<b>\$ 5,839,909,427</b>
<b>Public Safety</b>					
Department of Corrections	143,898,736	--	--	--	143,898,736
El Dorado Correctional Facility	24,021,581	--	--	--	24,021,581
Ellsworth Correctional Facility	12,300,444	--	--	--	12,300,444
Hutchinson Correctional Facility	28,589,633	--	--	--	28,589,633
Lansing Correctional Facility	37,411,536	--	--	--	37,411,536
Larned Correctional Mental Health Facility	9,573,448	--	--	--	9,573,448
Norton Correctional Facility	15,064,051	--	--	--	15,064,051
Topeka Correctional Facility	13,526,247	--	--	--	13,526,247
Winfield Correctional Facility	12,254,706	--	--	--	12,254,706
<b>Subtotal--Corrections</b>	<b>\$ 296,640,382</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 296,640,382</b>
Juvenile Justice Authority	76,155,768	306,365	--	--	76,462,133
Atchison Juvenile Correctional Facility	5,978,868	--	--	--	5,978,868
Beloit Juvenile Correctional Facility	4,161,819	--	--	--	4,161,819
Kansas Juvenile Correctional Complex	16,218,821	--	--	--	16,218,821
Larned Juvenile Correctional Facility	8,587,870	--	--	--	8,587,870
<b>Subtotal--Juvenile Justice</b>	<b>\$ 111,103,146</b>	<b>\$ 306,365</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 111,409,511</b>
Adjutant General	252,528,811	--	55,034,831	--	307,563,642
Emergency Medical Services Board	2,541,500	--	--	--	2,541,500
State Fire Marshal	4,701,259	--	--	--	4,701,259

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
Osawatomie State Hospital	26,090,365	--	1,927,284	--	28,017,649
Parsons State Hospital & Training Center	25,444,062	--	2,426	--	25,446,488
Rainbow Mental Health Facility	7,986,381	--	(3,050)	--	7,983,331
<b>Subtotal--SRS</b>	<b>\$ 1,716,744,854</b>	<b>\$ (9,646,191)</b>	<b>\$ (10,299,745)</b>	<b>\$ --</b>	<b>\$ 1,696,798,918</b>
Kansas Health Policy Authority	1,400,565,192	31,463,250	(20,861,841)	--	1,411,166,601
Department on Aging	492,905,409	5,405,270	697,856	--	499,008,535
Health & Environment--Health	158,706,983	(405,270)	(451,831)	--	157,849,882
Department of Labor	362,229,389	--	(13,060)	--	362,216,329
Commission on Veterans Affairs	22,033,620	61,730	61,617	--	22,156,967
Kansas Guardianship Program	1,311,606	--	--	--	1,311,606
<b>Total--Human Services</b>	<b>\$ 4,154,497,053</b>	<b>\$ 26,878,789</b>	<b>\$ (30,867,004)</b>	<b>\$ --</b>	<b>\$ 4,150,508,838</b>
<b>Education</b>					
Department of Education	3,770,476,535	--	(3,177,758)	--	3,767,298,777
School for the Blind	6,301,549	--	221,158	--	6,522,707
School for the Deaf	10,065,870	--	(27,766)	--	10,038,104
<b>Subtotal--Department of Education</b>	<b>\$ 3,786,843,954</b>	<b>\$ --</b>	<b>\$ (2,984,366)</b>	<b>\$ --</b>	<b>\$ 3,783,859,588</b>
Board of Regents	327,665,784	3,180,469	(31,443,248)	--	299,403,005
Emporia State University	77,389,812	--	--	--	77,389,812
Fort Hays State University	83,011,752	--	242,000	--	83,253,752
Kansas State University	491,955,353	--	--	--	491,955,353
Kansas State University--ESARP	127,206,221	--	--	--	127,206,221
KSU--Veterinary Medical Center	33,253,180	--	--	--	33,253,180
Pittsburg State University	86,425,621	--	(1,562,500)	--	84,863,121
University of Kansas	540,427,449	--	9,456,000	--	549,883,449
University of Kansas Medical Center	273,742,151	--	1,500,000	--	275,242,151
Wichita State University	205,330,210	--	3,975,000	--	209,305,210
<b>Subtotal--Regents</b>	<b>\$ 2,246,407,533</b>	<b>\$ 3,180,469</b>	<b>\$ (17,832,748)</b>	<b>\$ --</b>	<b>\$ 2,231,755,254</b>
Kansas Arts Commission	2,338,051	--	(29)	--	2,338,022
Historical Society	10,396,150	--	(554,862)	--	9,841,288
State Library	7,733,003	--	(283,031)	--	7,449,972
<b>Total--Education</b>	<b>\$ 6,053,718,691</b>	<b>\$ 3,180,469</b>	<b>\$ (21,655,036)</b>	<b>\$ --</b>	<b>\$ 6,035,244,124</b>
<b>Public Safety</b>					
Department of Corrections	148,180,126	614,000	(3,935,839)	--	144,858,287
El Dorado Correctional Facility	24,183,789	--	11,067	--	24,194,856
Ellsworth Correctional Facility	12,198,046	--	(62)	--	12,197,984
Hutchinson Correctional Facility	28,425,676	--	(12,031)	--	28,413,645
Lansing Correctional Facility	37,315,002	--	(1,866)	--	37,313,136
Larned Correctional Mental Health Facility	9,446,824	--	(7,067)	--	9,439,757
Norton Correctional Facility	14,305,261	--	(7,894)	--	14,297,367
Topeka Correctional Facility	13,220,582	--	790	--	13,221,372
Winfield Correctional Facility	12,205,547	--	(10,670)	--	12,194,877
<b>Subtotal--Corrections</b>	<b>\$ 299,480,853</b>	<b>\$ 614,000</b>	<b>\$ (3,963,572)</b>	<b>\$ --</b>	<b>\$ 296,131,281</b>
Juvenile Justice Authority	71,997,331	692,675	(3,176,283)	--	69,513,723
Atchison Juvenile Correctional Facility	5,845,391	35,815	(40,547)	--	5,840,659
Beloit Juvenile Correctional Facility	4,224,195	17,611	(21,094)	--	4,220,712
Kansas Juvenile Correctional Complex	16,322,681	104,008	(139,043)	--	16,287,646
Larned Juvenile Correctional Facility	8,617,421	51,990	(54,592)	--	8,614,819
<b>Subtotal--Juvenile Justice</b>	<b>\$ 107,007,019</b>	<b>\$ 902,099</b>	<b>\$ (3,431,559)</b>	<b>\$ --</b>	<b>\$ 104,477,559</b>
Adjutant General	149,708,141	--	(3,618,741)	(500,000)	145,589,400
Emergency Medical Services Board	2,303,840	--	2,363	--	2,306,203
State Fire Marshal	4,539,344	--	241,614	--	4,780,958

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
Highway Patrol	88,901,997	(550,000)	--	--	88,351,997
Kansas Bureau of Investigation	29,253,696	--	--	--	29,253,696
Kansas Parole Board	519,397	--	--	--	519,397
Comm. on Peace Officers Stand. & Training	715,516	--	--	--	715,516
Sentencing Commission	10,314,987	--	--	--	10,314,987
<b>Total--Public Safety</b>	<b>\$ 797,220,691</b>	<b>\$ (243,635)</b>	<b>\$ 55,034,831</b>	<b>\$ --</b>	<b>\$ 852,011,887</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	25,933,291	--	--	--	25,933,291
Animal Health Department	2,774,504	--	10,000	--	2,784,504
State Conservation Commission	22,184,856	--	(266,000)	--	21,918,856
Health & Environment--Environment	72,631,634	--	--	--	72,631,634
Kansas State Fair	6,682,546	--	--	--	6,682,546
Kansas Water Office	12,546,394	--	--	--	12,546,394
Department of Wildlife & Parks	67,473,245	400,000	--	--	67,873,245
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 210,226,470</b>	<b>\$ 400,000</b>	<b>\$ (256,000)</b>	<b>\$ --</b>	<b>\$ 210,370,470</b>
<b>Transportation</b>					
Department of Administration	16,151,075	--	--	--	16,151,075
Kansas Department of Transportation	1,402,170,813	--	--	--	1,402,170,813
<b>Total--Transportation</b>	<b>\$ 1,418,321,888</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,418,321,888</b>
<b>Pay Plan Savings</b>					
State General Fund Pay Plan Savings	--	--	--	--	--
EDIF Pay Plan Savings	--	--	--	--	--
State Water Plan Fund Pay Plan Savings	--	--	--	--	--
<b>Total--Pay Plan Savings</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$13,096,774,388</b>	<b>\$ 18,198,927</b>	<b>\$ 41,378,901</b>	<b>\$ --</b>	<b>\$13,156,352,216</b>



## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
Highway Patrol	90,877,378	825,000	(642,084)	--	91,060,294
Kansas Bureau of Investigation	28,629,253	--	(1,575,170)	--	27,054,083
Kansas Parole Board	511,503	--	68	--	511,571
Comm. on Peace Officers Stand. & Training	726,251	--	(3,749)	--	722,502
Sentencing Commission	10,147,638	--	(43,841)	--	10,103,797
<b>Total--Public Safety</b>	<b>\$ 693,931,220</b>	<b>\$ 2,341,099</b>	<b>\$ (13,034,671)</b>	<b>\$ (500,000)</b>	<b>\$ 682,737,648</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	26,902,841	--	1,371,547	--	28,274,388
Animal Health Department	2,810,416	--	(9,561)	--	2,800,855
State Conservation Commission	16,100,476	--	(370,029)	--	15,730,447
Health & Environment--Environment	73,607,719	--	(12,473)	--	73,595,246
Kansas State Fair	6,736,251	--	(51,355)	--	6,684,896
Kansas Water Office	12,268,206	--	(2,768,972)	--	9,499,234
Department of Wildlife & Parks	59,564,719	--	(2,774,924)	--	56,789,795
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 197,990,628</b>	<b>\$ --</b>	<b>\$ (4,615,767)</b>	<b>\$ --</b>	<b>\$ 193,374,861</b>
<b>Transportation</b>					
Department of Administration	16,148,175	--	--	--	16,148,175
Kansas Department of Transportation	1,607,262,207	--	(8,238,222)	--	1,599,023,985
<b>Total--Transportation</b>	<b>\$ 1,623,410,382</b>	<b>\$ --</b>	<b>\$ (8,238,222)</b>	<b>\$ --</b>	<b>\$ 1,615,172,160</b>
<b>Pay Plan Savings</b>					
State General Fund Pay Plan Savings	--	--	374,599	--	374,599
EDIF Pay Plan Savings	--	--	8,789	--	8,789
State Water Plan Fund Pay Plan Savings	--	--	2,776	--	2,776
<b>Total--Pay Plan Savings</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 386,164</b>	<b>\$ --</b>	<b>\$ 386,164</b>
<b>Total Expenditures</b>	<b>\$13,567,915,832</b>	<b>\$ 34,105,195</b>	<b>\$ (114,425,810)</b>	<b>\$ (500,000)</b>	<b>\$13,487,095,217</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration	51,070,825	--	--	--	51,070,825
Kansas Human Rights Commission	1,791,729	--	--	--	1,791,729
Board of Indigents Defense Services	22,497,270	--	--	--	22,497,270
Kansas Public Employees Retirement System	10,214,217	--	(621,700)	--	9,592,517
Department of Commerce	624,940	--	--	--	624,940
Department of Revenue	21,572,916	--	--	--	21,572,916
Board of Tax Appeals	1,637,685	--	--	--	1,637,685
Governmental Ethics Commission	548,469	--	--	--	548,469
Office of the Governor	5,320,352	--	--	--	5,320,352
Office of the Lieutenant Governor	240,654	--	--	--	240,654
Attorney General	5,229,223	--	--	--	5,229,223
Secretary of State	149,398	--	55,477	--	204,875
State Treasurer	90,929	--	--	--	90,929
Legislative Coordinating Council	1,200,943	--	--	--	1,200,943
Legislature	16,283,173	--	--	--	16,283,173
Legislative Research Department	3,647,958	--	--	--	3,647,958
Legislative Division of Post Audit	2,607,993	--	50,000	--	2,657,993
Revisor of Statutes	3,837,150	--	--	--	3,837,150
Judiciary	109,321,490	--	--	--	109,321,490
Judicial Council	220,000	--	--	--	220,000
<b>Total--General Government</b>	<b>\$ 258,107,314</b>	<b>\$ --</b>	<b>\$ (516,223)</b>	<b>\$ --</b>	<b>\$ 257,591,091</b>
<b>Human Services</b>					
Social & Rehabilitation Services	658,093,239	4,104,154	--	--	662,197,393
Kansas Neurological Institute	13,497,979	--	--	--	13,497,979
Larned State Hospital	43,765,902	--	(778,555)	--	42,987,347
Osawatomie State Hospital	11,897,199	(141,019)	--	--	11,756,180
Parsons State Hospital & Training Center	10,142,481	141,019	--	--	10,283,500
Rainbow Mental Health Facility	5,389,898	--	--	--	5,389,898
<b>Subtotal--SRS</b>	<b>\$ 742,786,698</b>	<b>\$ 4,104,154</b>	<b>\$ (778,555)</b>	<b>\$ --</b>	<b>\$ 746,112,297</b>
Kansas Health Policy Authority	465,130,425	14,009,244	(9,244)	--	479,130,425
Department on Aging	187,378,162	1,233,800	--	--	188,611,962
Health & Environment--Health	33,862,634	--	--	--	33,862,634
Department of Labor	495,993	--	--	--	495,993
Commission on Veterans Affairs	8,995,428	--	--	--	8,995,428
Kansas Guardianship Program	1,349,629	--	--	--	1,349,629
<b>Total--Human Services</b>	<b>\$ 1,439,998,969</b>	<b>\$ 19,347,198</b>	<b>\$ (787,799)</b>	<b>\$ --</b>	<b>\$ 1,458,558,368</b>
<b>Education</b>					
Department of Education	3,079,085,983	--	(193,722)	--	3,078,892,261
School for the Blind	5,738,191	--	116,498	--	5,854,689
School for the Deaf	9,053,139	--	--	--	9,053,139
<b>Subtotal--Department of Education</b>	<b>\$ 3,093,877,313</b>	<b>\$ --</b>	<b>\$ (77,224)</b>	<b>\$ --</b>	<b>\$ 3,093,800,089</b>
Board of Regents	193,014,126	--	--	--	193,014,126
Emporia State University	34,899,579	--	--	--	34,899,579
Fort Hays State University	36,561,937	--	--	--	36,561,937
Kansas State University	115,562,702	--	--	--	115,562,702
Kansas State University--ESARP	54,807,626	--	--	--	54,807,626
KSU--Veterinary Medical Center	11,281,788	--	--	--	11,281,788
Pittsburg State University	38,112,545	--	--	--	38,112,545
University of Kansas	151,271,038	--	--	--	151,271,038

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration	56,335,947	69,320	8,297,849	--	64,703,116
Kansas Human Rights Commission	1,774,298	--	(10,181)	--	1,764,117
Board of Indigents Defense Services	23,249,586	(300,000)	(23,782)	--	22,925,804
Kansas Public Employees Retirement System	6,400,000	--	3,870,948	--	10,270,948
Department of Commerce	618,272	--	(7)	--	618,265
Department of Revenue	21,367,861	--	11,682	--	21,379,543
Court of Tax Appeals	1,665,165	--	161,298	--	1,826,463
Governmental Ethics Commission	529,160	--	(379)	--	528,781
Office of the Governor	8,821,153	--	(571,738)	--	8,249,415
Office of the Lieutenant Governor	217,386	--	1,571	--	218,957
Attorney General	6,955,289	500,000	(2,029,962)	--	5,425,327
Secretary of State	--	--	--	--	--
State Treasurer	--	--	--	--	--
Legislative Coordinating Council	799,905	--	(6,051)	--	793,854
Legislature	19,969,767	--	(1,125,012)	--	18,844,755
Legislative Research Department	3,678,206	--	--	--	3,678,206
Legislative Division of Post Audit	2,648,474	--	51,834	--	2,700,308
Revisor of Statutes	3,548,603	--	--	--	3,548,603
Judiciary	111,936,288	--	487,698	--	112,423,986
Judicial Council	151,210	--	--	--	151,210
<b>Total--General Government</b>	<b>\$ 270,666,570</b>	<b>\$ 269,320</b>	<b>\$ 9,115,768</b>	<b>\$ --</b>	<b>\$ 280,051,658</b>
<b>Human Services</b>					
Social & Rehabilitation Services	680,003,835	1,968,646	(5,434,499)	--	676,537,982
Kansas Neurological Institute	11,115,403	--	(2,592)	--	11,112,811
Larned State Hospital	43,612,932	--	(1,404,315)	--	42,208,617
Osawatomie State Hospital	16,183,138	--	1,927,303	--	18,110,441
Parsons State Hospital & Training Center	10,407,220	--	2,426	--	10,409,646
Rainbow Mental Health Facility	5,399,407	--	(3,050)	--	5,396,357
<b>Subtotal--SRS</b>	<b>\$ 766,721,935</b>	<b>\$ 1,968,646</b>	<b>\$ (4,914,727)</b>	<b>\$ --</b>	<b>\$ 763,775,854</b>
Kansas Health Policy Authority	513,700,254	14,567,517	(14,753,614)	--	513,514,157
Department on Aging	194,735,313	2,078,949	(79,777)	--	196,734,485
Health & Environment--Health	29,496,965	(74,949)	(3,159,230)	--	26,262,786
Department of Labor	699,301	--	(106,247)	--	593,054
Commission on Veterans Affairs	9,437,677	--	33,780	--	9,471,457
Kansas Guardianship Program	1,311,606	--	--	--	1,311,606
<b>Total--Human Services</b>	<b>\$ 1,516,103,051</b>	<b>\$ 18,540,163</b>	<b>\$ (22,979,815)</b>	<b>\$ --</b>	<b>\$ 1,511,663,399</b>
<b>Education</b>					
Department of Education	3,247,064,222	--	(1,949,874)	--	3,245,114,348
School for the Blind	5,733,065	--	220,776	--	5,953,841
School for the Deaf	9,403,169	--	(29,932)	--	9,373,237
<b>Subtotal--Department of Education</b>	<b>\$ 3,262,200,456</b>	<b>\$ --</b>	<b>\$ (1,759,030)</b>	<b>\$ --</b>	<b>\$ 3,260,441,426</b>
Board of Regents	225,973,700	3,180,469	(13,955,453)	--	215,198,716
Emporia State University	34,386,866	--	--	--	34,386,866
Fort Hays State University	36,290,095	--	--	--	36,290,095
Kansas State University	114,265,966	--	--	--	114,265,966
Kansas State University--ESARP	54,084,620	--	--	--	54,084,620
KSU--Veterinary Medical Center	11,257,430	--	--	--	11,257,430
Pittsburg State University	37,279,417	--	326,999	--	37,606,416
University of Kansas	149,573,488	--	1,000,000	--	150,573,488

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2008 Approved Budget
University of Kansas Medical Center	122,878,425	--	(1,000,000)	--	121,878,425
Wichita State University	74,640,991	--	--	--	74,640,991
<b>Subtotal--Regents</b>	<b>\$ 833,030,757</b>	<b>\$ --</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 832,030,757</b>
Kansas Arts Commission	1,658,614	--	--	--	1,658,614
Historical Society	6,652,077	--	--	--	6,652,077
State Library	5,609,286	--	--	--	5,609,286
<b>Total--Education</b>	<b>\$ 3,940,828,047</b>	<b>\$ --</b>	<b>\$ (1,077,224)</b>	<b>\$ --</b>	<b>\$ 3,939,750,823</b>
<b>Public Safety</b>					
Department of Corrections	119,567,675	(74,819)	--	--	119,492,856
El Dorado Correctional Facility	23,869,280	--	--	--	23,869,280
Ellsworth Correctional Facility	12,110,828	--	--	--	12,110,828
Hutchinson Correctional Facility	27,863,159	--	--	--	27,863,159
Lansing Correctional Facility	36,744,197	--	--	--	36,744,197
Larned Correctional Mental Health Facility	9,351,960	--	--	--	9,351,960
Norton Correctional Facility	14,020,514	--	--	--	14,020,514
Topeka Correctional Facility	12,179,881	--	--	--	12,179,881
Winfield Correctional Facility	11,869,688	--	--	--	11,869,688
<b>Subtotal--Corrections</b>	<b>\$ 267,577,182</b>	<b>\$ (74,819)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 267,502,363</b>
Juvenile Justice Authority	39,472,588	--	--	--	39,472,588
Atchison Juvenile Correctional Facility	5,722,101	--	--	--	5,722,101
Beloit Juvenile Correctional Facility	4,089,027	--	--	--	4,089,027
Kansas Juvenile Correctional Complex	15,297,468	--	--	--	15,297,468
Larned Juvenile Correctional Facility	8,505,239	--	--	--	8,505,239
<b>Subtotal--Juvenile Justice</b>	<b>\$ 73,086,423</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 73,086,423</b>
Adjutant General	10,596,864	--	10,098,317	--	20,695,181
Highway Patrol	38,470,359	275,000	(275,000)	--	38,470,359
Kansas Bureau of Investigation	17,629,674	--	--	--	17,629,674
Kansas Parole Board	519,397	--	--	--	519,397
Sentencing Commission	9,918,067	--	--	--	9,918,067
<b>Total--Public Safety</b>	<b>\$ 417,797,966</b>	<b>\$ 200,181</b>	<b>\$ 9,823,317</b>	<b>\$ --</b>	<b>\$ 427,821,464</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	12,162,274	--	--	--	12,162,274
Animal Health Department	943,477	--	10,000	--	953,477
State Conservation Commission	1,218,474	--	(266,000)	--	952,474
Health & Environment--Environment	11,719,652	--	--	--	11,719,652
Kansas State Fair	1,573,884	--	--	--	1,573,884
Kansas Water Office	2,308,144	--	--	--	2,308,144
Department of Wildlife & Parks	9,324,027	--	--	--	9,324,027
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 39,249,932</b>	<b>\$ --</b>	<b>\$ (256,000)</b>	<b>\$ --</b>	<b>\$ 38,993,932</b>
<b>Transportation</b>					
Department of Administration	16,151,075	--	--	--	16,151,075
<b>Pay Plan Savings</b>					
State General Fund Pay Plan Savings	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 6,112,133,303</b>	<b>\$ 19,547,379</b>	<b>\$ 7,186,071</b>	<b>\$ --</b>	<b>\$ 6,138,866,753</b>

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2009 Approved Budget
University of Kansas Medical Center	120,402,811	--	2,408,000	--	122,810,811
Wichita State University	72,028,991	--	4,144,208	--	76,173,199
<b>Subtotal--Regents</b>	<b>\$ 855,543,384</b>	<b>\$ 3,180,469</b>	<b>\$ (6,076,246)</b>	<b>\$ --</b>	<b>\$ 852,647,607</b>
Kansas Arts Commission	1,769,261	--	(29)	--	1,769,232
Historical Society	6,546,471	--	(55,202)	--	6,491,269
State Library	5,832,718	--	(289,767)	--	5,542,951
<b>Total--Education</b>	<b>\$ 4,131,892,290</b>	<b>\$ 3,180,469</b>	<b>\$ (8,180,274)</b>	<b>\$ --</b>	<b>\$ 4,126,892,485</b>
<b>Public Safety</b>					
Department of Corrections	122,897,391	(74,819)	1,421,795	--	124,244,367
El Dorado Correctional Facility	24,059,647	--	11,067	--	24,070,714
Ellsworth Correctional Facility	12,147,449	--	(17)	--	12,147,432
Hutchinson Correctional Facility	28,041,643	--	(11,906)	--	28,029,737
Lansing Correctional Facility	37,015,002	--	(1,866)	--	37,013,136
Larned Correctional Mental Health Facility	9,444,624	--	(7,067)	--	9,437,557
Norton Correctional Facility	14,111,327	--	(7,737)	--	14,103,590
Topeka Correctional Facility	12,316,182	--	(1,137)	--	12,315,045
Winfield Correctional Facility	11,952,988	--	(10,163)	--	11,942,825
<b>Subtotal--Corrections</b>	<b>\$ 271,986,253</b>	<b>\$ (74,819)</b>	<b>\$ 1,392,969</b>	<b>\$ --</b>	<b>\$ 273,304,403</b>
Juvenile Justice Authority	48,518,754	252,066	(9,382,871)	--	39,387,949
Atchison Juvenile Correctional Facility	5,754,391	35,815	(40,547)	--	5,749,659
Beloit Juvenile Correctional Facility	4,130,966	17,611	(21,094)	--	4,127,483
Kansas Juvenile Correctional Complex	15,416,000	104,008	(137,991)	--	15,382,017
Larned Juvenile Correctional Facility	8,534,790	51,990	(54,592)	--	8,532,188
<b>Subtotal--Juvenile Justice</b>	<b>\$ 82,354,901</b>	<b>\$ 461,490</b>	<b>\$ (9,637,095)</b>	<b>\$ --</b>	<b>\$ 73,179,296</b>
Adjutant General	18,914,783	--	2,170,981	--	21,085,764
Highway Patrol	37,906,563	--	(407,467)	--	37,499,096
Kansas Bureau of Investigation	18,233,280	--	(998,283)	--	17,234,997
Kansas Parole Board	511,503	--	68	--	511,571
Sentencing Commission	9,674,344	--	(42,975)	--	9,631,369
<b>Total--Public Safety</b>	<b>\$ 439,581,627</b>	<b>\$ 386,671</b>	<b>\$ (7,521,802)</b>	<b>\$ --</b>	<b>\$ 432,446,496</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	12,303,319	--	(246,358)	--	12,056,961
Animal Health Department	953,341	--	(12,076)	--	941,265
State Conservation Commission	1,222,898	--	(311,525)	--	911,373
Health & Environment--Environment	9,674,232	--	(6,030)	--	9,668,202
Kansas State Fair	--	--	1,540,821	--	1,540,821
Kansas Water Office	2,350,593	--	531,435	--	2,882,028
Department of Wildlife & Parks	8,849,851	--	(27,486)	--	8,822,365
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 35,354,234</b>	<b>\$ --</b>	<b>\$ 1,468,781</b>	<b>\$ --</b>	<b>\$ 36,823,015</b>
<b>Transportation</b>					
Department of Administration	--	--	16,148,175	--	16,148,175
<b>Pay Plan Savings</b>					
State General Fund Pay Plan Savings	--	--	374,599	--	374,599
<b>Total Expenditures</b>	<b>\$ 6,393,597,772</b>	<b>\$ 22,376,623</b>	<b>\$ (11,574,568)</b>	<b>\$ --</b>	<b>\$ 6,404,399,827</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	541,802	--	--	--	541,802
Children's Mental Health Initiative	3,800,000	--	--	--	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	3,298,597	--	--	--	3,298,597
Smart Start Kansas	8,986,263	--	--	--	8,986,263
Family Preservation	3,151,403	--	--	--	3,151,403
School Violence Prevention	228,000	--	--	--	228,000
Attendant Care for Independent Living	50,000	--	--	--	50,000
Pre-K Pilot	5,000,000	--	--	--	5,000,000
Early Head Start	1,600,000	--	--	--	1,600,000
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	5,000,000	--	(5,000,000)	--	--
<b>Total--SRS</b>	<b>\$ 39,556,065</b>	<b>\$ --</b>	<b>\$ (5,000,000)</b>	<b>\$ --</b>	<b>\$ 34,556,065</b>
Kansas Health Policy Authority					
HealthWave	2,000,000	--	--	--	2,000,000
Medical Assistance	3,000,000	--	--	--	3,000,000
Immunization Outreach	500,000	--	--	--	500,000
<b>Total--KHPA</b>	<b>\$ 5,500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,500,000</b>
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	--	--	--	250,000
Infants & Toddlers Program	1,200,000	--	--	--	1,200,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
PKU/Hemophilia	208,000	--	--	--	208,000
Newborn Hearing Aid Loaner Program	--	--	--	--	--
SIDS Network Grant	--	--	--	--	--
Newborn Screening	--	--	--	--	--
<b>Total--KDHE--Health</b>	<b>\$ 2,658,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,658,000</b>
<b>Total--Human Services</b>	<b>\$ 47,714,065</b>	<b>\$ --</b>	<b>\$ (5,000,000)</b>	<b>\$ --</b>	<b>\$ 42,714,065</b>
<b>Education</b>					
Department of Education					
Reading & Vision Research	300,000	--	--	--	300,000
Parent Education	--	--	--	--	--
Pre-K Pilot	--	--	--	--	--
Four-Year Old At-Risk	--	--	--	--	--
<b>Total--Department of Education</b>	<b>\$ 300,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 300,000</b>
University of Kansas Medical Center					
Tele-Kid Health Care Link	253,117	--	--	--	253,117
<b>Total--Education</b>	<b>\$ 553,117</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 553,117</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	5,579,530	--	--	--	5,579,530
Juvenile Graduated Sanctions Grants	3,420,470	--	--	--	3,420,470
<b>Total--Public Safety</b>	<b>\$ 9,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,000,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Health & Environment--Environment					
Newborn Screening	--	--	--	--	--
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 57,267,182</b>	<b>\$ --</b>	<b>\$ (5,000,000)</b>	<b>\$ --</b>	<b>\$ 52,267,182</b>

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	541,802	--	--	--	541,802
Children's Mental Health Initiative	3,800,000	--	--	--	3,800,000
Family Centered System of Care	5,000,000	--	--	--	5,000,000
Therapeutic Preschool	--	--	--	--	--
Child Care Services	1,400,000	--	--	--	1,400,000
Community Services for Child Welfare	3,208,938	--	--	--	3,208,938
Smart Start Kansas	8,443,965	--	(686)	--	8,443,279
Family Preservation	3,241,062	--	--	--	3,241,062
School Violence Prevention	--	--	--	--	--
Attendant Care for Independent Living	--	--	--	--	--
Pre-K Pilot	--	--	--	--	--
Early Head Start	1,600,000	--	1,852,779	--	3,452,779
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	18,000,000	--	(6,900,000)	--	11,100,000
<b>Total--SRS</b>	<b>\$ 45,735,767</b>	<b>\$ --</b>	<b>\$ (5,047,907)</b>	<b>\$ --</b>	<b>\$ 40,687,860</b>
Kansas Health Policy Authority					
HealthWave	--	--	2,000,000	--	2,000,000
Medical Assistance	--	--	3,000,000	--	3,000,000
Immunization Outreach	500,000	--	--	--	500,000
<b>Total--KHPA</b>	<b>\$ 500,000</b>	<b>\$ --</b>	<b>\$ 5,000,000</b>	<b>\$ --</b>	<b>\$ 5,500,000</b>
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	--	--	--	250,000
Infants & Toddlers Program	1,200,000	--	4,500,000	--	5,700,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
PKU/Hemophilia	208,000	--	--	--	208,000
Newborn Hearing Aid Loaner Program	50,000	--	--	--	50,000
SIDS Network Grant	75,000	--	--	--	75,000
Newborn Screening	326,675	--	(5,021)	--	321,654
<b>Total--KDHE--Health</b>	<b>\$ 3,109,675</b>	<b>\$ --</b>	<b>\$ 4,494,979</b>	<b>\$ --</b>	<b>\$ 7,604,654</b>
<b>Total--Human Services</b>	<b>\$ 49,345,442</b>	<b>\$ --</b>	<b>\$ 4,447,072</b>	<b>\$ --</b>	<b>\$ 53,792,514</b>
<b>Education</b>					
Department of Education					
Reading & Vision Research	300,000	--	(100,000)	--	200,000
Parent Education	7,539,500	--	--	--	7,539,500
Pre-K Pilot	6,200,000	--	(1,200,000)	--	5,000,000
Four-Year Old At-Risk	--	--	100,000	--	100,000
<b>Total--Department of Education</b>	<b>\$ 14,039,500</b>	<b>\$ --</b>	<b>\$ (1,200,000)</b>	<b>\$ --</b>	<b>\$ 12,839,500</b>
University of Kansas Medical Center					
Tele-Kid Health Care Link	--	--	--	--	--
<b>Total--Education</b>	<b>\$ 14,039,500</b>	<b>\$ --</b>	<b>\$ (1,200,000)</b>	<b>\$ --</b>	<b>\$ 12,839,500</b>
<b>Public Safety</b>					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	--	--	5,579,530	--	5,579,530
Juvenile Graduated Sanctions Grants	--	--	3,420,470	--	3,420,470
<b>Total--Public Safety</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,000,000</b>	<b>\$ --</b>	<b>\$ 9,000,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Health & Environment--Environment					
Newborn Screening	1,899,902	--	(4,668)	--	1,895,234
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 1,899,902</b>	<b>\$ --</b>	<b>\$ (4,668)</b>	<b>\$ --</b>	<b>\$ 1,895,234</b>
<b>Total Expenditures</b>	<b>\$ 65,284,844</b>	<b>\$ --</b>	<b>\$ 12,242,404</b>	<b>\$ --</b>	<b>\$ 77,527,248</b>

## Schedule 2.4--Expenditures from the Economic Development Initiatives Fund by Agency

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	16,946,554	--	--	--	16,946,554
Older Kansans Employment Program	330,481	--	--	--	330,481
Rural Opportunity Program	2,100,000	--	--	--	2,100,000
Eisenhower Foundation Grant	200,000	--	--	--	200,000
Kansas Sports Hall of Fame Grant	250,000	--	--	--	250,000
Kansas Innovation Consortium	--	--	--	--	--
Parsons Ammunition Facility Road Grant	--	--	750,000	--	750,000
<b>Total--Department of Commerce</b>	<b>\$ 19,827,035</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ 20,577,035</b>
Kansas Technology Enterprise Corporation					
Operations	1,808,675	--	--	--	1,808,675
University & Strategic Research	5,188,682	--	--	--	5,188,682
Product Development Financing	1,185,772	--	333,333	--	1,519,105
Commercialization	2,684,128	--	--	--	2,684,128
Mid-America Mfg. Technology Center	1,401,054	--	--	--	1,401,054
<b>Total--KTEC</b>	<b>\$ 12,268,311</b>	<b>\$ --</b>	<b>\$ 333,333</b>	<b>\$ --</b>	<b>\$ 12,601,644</b>
Kansas, Inc.					
Operations	504,743	--	--	--	504,743
<b>Total--General Government</b>	<b>\$ 32,600,089</b>	<b>\$ --</b>	<b>\$ 1,083,333</b>	<b>\$ --</b>	<b>\$ 33,683,422</b>
<b>Education</b>					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Technology Innovation & Internship	180,500	--	--	--	180,500
<b>Total--Board of Regents</b>	<b>\$ 2,745,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,745,500</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	300,000	--	--	--	300,000
Wichita State University					
Aviation Infrastructure	--	--	--	--	--
Aviation Research Grant	4,750,000	--	--	--	4,750,000
<b>Total--Wichita State University</b>	<b>\$ 4,750,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,750,000</b>
<b>Total--Education</b>	<b>\$ 7,795,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,795,500</b>
<b>Public Safety</b>					
Adjutant General					
Unmanned Aerial Vehicle Program	--	--	--	--	--
<b>Total--Public Safety</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair					
Ticket Marketing & Premiums	70,000	--	--	--	70,000
Economic Impact Study	40,000	--	--	--	40,000
<b>Total--Kansas State Fair</b>	<b>\$ 110,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 110,000</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 110,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 110,000</b>
<b>Pay Plan Savings</b>					
EDIF Pay Plan Savings	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 40,505,589</b>	<b>\$ --</b>	<b>\$ 1,083,333</b>	<b>\$ --</b>	<b>\$ 41,588,922</b>



## Schedule 2.4--Expenditures from the Economic Development Initiatives Fund by Agency

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	16,170,250	--	(62,769)	--	16,107,481
Older Kansans Employment Program	330,676	--	(9)	--	330,667
Rural Opportunity Program	2,106,471	--	(647)	--	2,105,824
Eisenhower Foundation Grant	--	--	--	--	--
Kansas Sports Hall of Fame Grant	--	--	--	--	--
Kansas Innovation Consortium	150,000	--	(150,000)	--	--
Parsons Ammunition Facility Road Grant	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 18,757,397</b>	<b>\$ --</b>	<b>\$ (213,425)</b>	<b>\$ --</b>	<b>\$ 18,543,972</b>
Kansas Technology Enterprise Corporation					
Operations	1,816,678	--	(5,158)	--	1,811,520
University & Strategic Research	5,100,927	--	(500,000)	--	4,600,927
Product Development Financing	1,519,030	--	--	--	1,519,030
Commercialization	2,661,017	--	(236)	--	2,660,781
Mid-America Mfg. Technology Center	1,440,000	--	--	--	1,440,000
<b>Total--KTEC</b>	<b>\$ 12,537,652</b>	<b>\$ --</b>	<b>\$ (505,394)</b>	<b>\$ --</b>	<b>\$ 12,032,258</b>
Kansas, Inc.					
Operations	409,831	--	5,532	--	415,363
<b>Total--General Government</b>	<b>\$ 31,704,880</b>	<b>\$ --</b>	<b>\$ (713,287)</b>	<b>\$ --</b>	<b>\$ 30,991,593</b>
<b>Education</b>					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
Technology Innovation & Internship	180,500	--	--	--	180,500
<b>Total--Board of Regents</b>	<b>\$ 2,745,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,745,500</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	300,000	--	--	--	300,000
Wichita State University					
Aviation Infrastructure	--	--	2,500,000	--	2,500,000
Aviation Research Grant	4,000,000	--	1,000,000	--	5,000,000
<b>Total--Wichita State University</b>	<b>\$ 4,000,000</b>	<b>\$ --</b>	<b>\$ 3,500,000</b>	<b>\$ --</b>	<b>\$ 7,500,000</b>
<b>Total--Education</b>	<b>\$ 7,045,500</b>	<b>\$ --</b>	<b>\$ 3,500,000</b>	<b>\$ --</b>	<b>\$ 10,545,500</b>
<b>Public Safety</b>					
Adjutant General					
Unmanned Aerial Vehicle Program	--	--	500,000	(500,000)	--
<b>Total--Public Safety</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 500,000</b>	<b>\$ (500,000)</b>	<b>\$ --</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair					
Ticket Marketing & Premiums	120,000	--	(50,000)	--	70,000
Economic Impact Study	--	--	--	--	--
<b>Total--Kansas State Fair</b>	<b>\$ 120,000</b>	<b>\$ --</b>	<b>\$ (50,000)</b>	<b>\$ --</b>	<b>\$ 70,000</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 120,000</b>	<b>\$ --</b>	<b>\$ (50,000)</b>	<b>\$ --</b>	<b>\$ 70,000</b>
<b>Pay Plan Savings</b>					
EDIF Pay Plan Savings	--	--	8,789	--	8,789
<b>Total Expenditures</b>	<b>\$ 38,870,380</b>	<b>\$ --</b>	<b>\$ 3,245,502</b>	<b>\$ (500,000)</b>	<b>\$ 41,615,882</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	40,000	--	--	--	40,000
<b>Total--Education</b>	<b>\$ 40,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Ozark Aquifer Spring River Initiative	92,340	--	--	--	92,340
Interstate Water Issues	591,647	--	--	--	591,647
Water Use Study	60,000	--	--	--	60,000
Subbasin Water Resources Management	667,474	--	--	--	667,474
<b>Total--Department of Agriculture</b>	<b>\$ 1,411,461</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,411,461</b>
State Conservation Commission					
Water Resources Cost-Share	3,323,365	--	236,110	--	3,559,475
Nonpoint Source Pollution Assistance	3,992,784	--	--	--	3,992,784
Water Transition Assistance Program	2,618,705	--	--	--	2,618,705
Aid to Conservation Districts	2,136,154	--	--	--	2,136,154
Conservation Reserve Enhancement Program	2,000,000	--	--	--	2,000,000
Watershed Dam Construction	1,140,529	--	--	--	1,140,529
Water Quality Buffer Initiatives	391,720	--	--	--	391,720
Riparian & Wetland Program	364,478	--	--	--	364,478
Multipurpose Small Lakes	1,250,000	--	--	--	1,250,000
Lake Restoration/Management	2,719,713	--	(236,110)	--	2,483,603
Salt Cedar Control Projects	50,000	--	--	--	50,000
<b>Total--Conservation Commission</b>	<b>\$ 19,987,448</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,987,448</b>
Health & Environment--Environment					
Contamination Remediation	1,031,530	--	--	--	1,031,530
Local Environmental Protection Program	1,502,850	--	--	--	1,502,850
Nonpoint Source Program	336,513	--	--	--	336,513
TMDL Initiatives	342,087	--	--	--	342,087
Soil Treatment Study	120,361	--	--	--	120,361
Watershed Rest. & Protect. Plans (WRAPS)	800,204	--	--	--	800,204
<b>Total--KDHE--Environment</b>	<b>\$ 4,133,545</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,133,545</b>
Kansas Water Office					
Assessment & Evaluation	951,493	--	--	--	951,493
GIS Data Base Development	250,000	--	--	--	250,000
MOU--Storage Operations and Maintenance	694,060	--	--	--	694,060
Technical Assistance to Water Users	642,921	--	--	--	642,921
Water Resource Education	91,500	--	--	--	91,500
Weather Stations	100,000	--	--	--	100,000
Weather Modification	240,000	--	--	--	240,000
Wichita Aquifer Recovery Project	--	--	--	--	--
Neosho River Basin Issues	500,000	--	--	--	500,000
<b>Total--Water Office</b>	<b>\$ 3,469,974</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,469,974</b>
Department of Wildlife & Parks					
Stream Monitoring	40,000	--	--	--	40,000
Sebelius Reservoir	1,000,000	--	--	--	1,000,000
<b>Total--Department of Wildlife &amp; Parks</b>	<b>\$ 1,040,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,040,000</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 30,042,428</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,042,428</b>
<b>Pay Plan Savings</b>					
State Water Plan Fund Pay Plan Savings	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 30,082,428</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,082,428</b>

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>Education</b>					
University of Kansas					
Geological Survey	40,000	--	--	--	40,000
<b>Total--Education</b>	<b>\$ 40,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,000</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Ozark Aquifer Spring River Initiative	--	--	--	--	--
Interstate Water Issues	583,635	--	(273)	--	583,362
Water Use Study	60,000	--	--	--	60,000
Subbasin Water Resources Management	761,373	--	(1,234)	--	760,139
<b>Total--Department of Agriculture</b>	<b>\$ 1,405,008</b>	<b>\$ --</b>	<b>\$ (1,507)</b>	<b>\$ --</b>	<b>\$ 1,403,501</b>
State Conservation Commission					
Water Resources Cost-Share	3,326,594	--	89,378	--	3,415,972
Nonpoint Source Pollution Assistance	2,000,000	--	1,623,754	--	3,623,754
Water Transition Assistance Program	1,000,228	--	(360)	--	999,868
Aid to Conservation Districts	2,255,919	--	--	--	2,255,919
Conservation Reserve Enhancement Program	--	--	--	--	--
Watershed Dam Construction	1,055,000	--	--	--	1,055,000
Water Quality Buffer Initiatives	350,000	--	--	--	350,000
Riparian & Wetland Program	251,782	--	--	--	251,782
Multipurpose Small Lakes	1,123,176	--	--	--	1,123,176
Lake Restoration/Management	2,713,762	--	(1,715,296)	--	998,466
Salt Cedar Control Projects	50,000	--	(50,000)	--	--
<b>Total--Conservation Commission</b>	<b>\$ 14,126,461</b>	<b>\$ --</b>	<b>\$ (52,524)</b>	<b>\$ --</b>	<b>\$ 14,073,937</b>
Health & Environment--Environment					
Contamination Remediation	979,338	--	49	--	979,387
Local Environmental Protection Program	1,502,735	--	--	--	1,502,735
Nonpoint Source Program	299,743	--	113	--	299,856
TMDL Initiatives	301,793	--	195	--	301,988
Soil Treatment Study	--	--	--	--	--
Watershed Rest. & Protect. Plans (WRAPS)	800,000	--	--	--	800,000
<b>Total--KDHE--Environment</b>	<b>\$ 3,883,609</b>	<b>\$ --</b>	<b>\$ 357</b>	<b>\$ --</b>	<b>\$ 3,883,966</b>
Kansas Water Office					
Assessment & Evaluation	860,000	--	--	--	860,000
GIS Data Base Development	250,000	--	--	--	250,000
MOU--Storage Operations and Maintenance	301,418	--	--	--	301,418
Technical Assistance to Water Users	624,919	--	--	--	624,919
Water Resource Education	84,000	--	--	--	84,000
Weather Stations	100,000	--	--	--	100,000
Weather Modification	240,000	--	--	--	240,000
Wichita Aquifer Recovery Project	1,000,000	--	--	--	1,000,000
Neosho River Basin Issues	500,000	--	--	--	500,000
<b>Total--Water Office</b>	<b>\$ 3,960,337</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,960,337</b>
Department of Wildlife & Parks					
Stream Monitoring	40,000	--	--	--	40,000
Sebelius Reservoir	--	--	--	--	--
<b>Total--Department of Wildlife &amp; Parks</b>	<b>\$ 40,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,000</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 23,415,415</b>	<b>\$ --</b>	<b>\$ (53,674)</b>	<b>\$ --</b>	<b>\$ 23,361,741</b>
<b>Pay Plan Savings</b>					
State Water Plan Fund Pay Plan Savings	--	--	2,776	--	2,776
<b>Total Expenditures</b>	<b>\$ 23,455,415</b>	<b>\$ --</b>	<b>\$ (50,898)</b>	<b>\$ --</b>	<b>\$ 23,404,517</b>

## Schedule 2.6--Expenditures from the Expanded Lottery Act Revenues Fund by Agency

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration					
Statehouse Renovation Debt Service	--	--	--	--	--
Judicial Center Improvements Debt Service	--	--	--	--	--
Capitol Complex Maintenance	--	--	--	--	--
Docking Renovation Planning	--	--	--	--	--
<b>Total--Department of Administration</b>	\$ --	\$ --	\$ --	\$ --	\$ --
Kansas Public Employees Retirement System					
Retirement Benefits Debt Payment	--	--	--	--	--
Department of Commerce					
Bioenergy Research Program	--	--	--	--	--
<b>Total--General Government</b>	\$ --	\$ --	\$ --	\$ --	\$ --
<b>Education</b>					
Board of Regents					
Technical Education Equipment Grant	--	--	--	--	--
Pittsburg State University					
Readiness Center	--	--	--	--	--
University of Kansas					
School of Pharmacy Expansion	--	--	--	--	--
University of Kansas Medical Center					
Energy Conservation Improvement Debt Serv.	--	--	--	--	--
Wichita State University					
Aviation Research Debt Service	--	--	--	--	--
NIAR-Aviation Infrastructure	--	--	--	--	--
<b>Total--Wichita State University</b>	\$ --	\$ --	\$ --	\$ --	\$ --
Historical Society					
Historic Site Preservation & Development	--	--	--	--	--
<b>Total--Education</b>	\$ --	\$ --	\$ --	\$ --	\$ --
<b>Public Safety</b>					
Department of Corrections					
Prison Capacity Expansion Bonds	--	--	--	--	--
Adjutant General					
Armory Renovation Bonds	--	--	--	--	--
Regional Training Center	--	--	--	--	--
<b>Total--Adjutant General</b>	\$ --	\$ --	\$ --	\$ --	\$ --
Kansas Bureau of Investigation					
KBI Complex-Site Master Plan	--	--	--	--	--
Headquarters Acquisition Bonds	--	--	--	--	--
<b>Total--Kansas Bureau of Investigation</b>	\$ --	\$ --	\$ --	\$ --	\$ --
<b>Total--Public Safety</b>	\$ --	\$ --	\$ --	\$ --	\$ --
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair					
Master Plan Debt Service	--	--	--	--	--
Department of Wildlife & Parks					
Ongoing Parks Rehabilitation & Repair	--	--	--	--	--
Disaster Damage & Develop Green Space	--	--	--	--	--
<b>Total--Department of Wildlife &amp; Parks</b>	\$ --	\$ --	\$ --	\$ --	\$ --
<b>Total--Agriculture &amp; Natural Resources</b>	\$ --	\$ --	\$ --	\$ --	\$ --
<b>Transportation</b>					
Department of Administration					
Comprehensive Transportation Prog. Debt Serv.	--	--	--	--	--
<b>Total Expenditures</b>	\$ --	\$ --	\$ --	\$ --	\$ --

## Schedule 2.6--Expenditures from the Expanded Lottery Act Revenues Fund by Agency

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration					
Statehouse Renovation Debt Service	10,052,858	--	(10,052,858)	--	--
Judicial Center Improvements Debt Service	101,170	--	(101,170)	--	--
Capitol Complex Maintenance	3,000,000	--	(3,000,000)	--	--
Docking Renovation Planning	1,000,000	--	(1,000,000)	--	--
<b>Total--Department of Administration</b>	<b>\$ 14,154,028</b>	<b>\$ --</b>	<b>\$ (14,154,028)</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Public Employees Retirement System					
Retirement Benefits Debt Payment	3,210,948	--	(3,210,948)	--	--
Department of Commerce					
Bioenergy Research Program	2,000,000	--	(2,000,000)	--	--
<b>Total--General Government</b>	<b>\$ 19,364,976</b>	<b>\$ --</b>	<b>\$ (19,364,976)</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Education</b>					
Board of Regents					
Technical Education Equipment Grant	2,500,000	--	(2,500,000)	--	--
Pittsburg State University					
Readiness Center	326,999	--	(326,999)	--	--
University of Kansas					
School of Pharmacy Expansion	1,000,000	--	(1,000,000)	--	--
University of Kansas Medical Center					
Energy Conservation Improvement Debt Serv.	908,000	--	(908,000)	--	--
Wichita State University					
Aviation Research Debt Service	1,644,208	--	(1,644,208)	--	--
NIAR-Aviation Infrastructure	2,500,000	--	(2,500,000)	--	--
<b>Total--Wichita State University</b>	<b>\$ 4,144,208</b>	<b>\$ --</b>	<b>\$ (4,144,208)</b>	<b>\$ --</b>	<b>\$ --</b>
Historical Society					
Historic Site Preservation & Development	500,000	--	(500,000)	--	--
<b>Total--Education</b>	<b>\$ 9,379,207</b>	<b>\$ --</b>	<b>\$ (9,379,207)</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Public Safety</b>					
Department of Corrections					
Prison Capacity Expansion Bonds	3,679,303	--	(3,679,303)	--	--
Adjutant General					
Armory Renovation Bonds	2,226,807	--	(2,226,807)	--	--
Regional Training Center	4,000,000	--	(4,000,000)	--	--
<b>Total--Adjutant General</b>	<b>\$ 6,226,807</b>	<b>\$ --</b>	<b>\$ (6,226,807)</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Bureau of Investigation					
KBI Complex-Site Master Plan	250,000	--	(250,000)	--	--
Headquarters Acquisition Bonds	311,850	--	(311,850)	--	--
<b>Total--Kansas Bureau of Investigation</b>	<b>\$ 561,850</b>	<b>\$ --</b>	<b>\$ (561,850)</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Public Safety</b>	<b>\$ 10,467,960</b>	<b>\$ --</b>	<b>\$ (10,467,960)</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair					
Master Plan Debt Service	1,840,821	--	(1,840,821)	--	--
Department of Wildlife & Parks					
Ongoing Parks Rehabilitation & Repair	3,000,000	--	(3,000,000)	--	--
Disaster Damage & Develop Green Space	1,500,000	--	(1,500,000)	--	--
<b>Total--Department of Wildlife &amp; Parks</b>	<b>\$ 4,500,000</b>	<b>\$ --</b>	<b>\$ (4,500,000)</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 6,340,821</b>	<b>\$ --</b>	<b>\$ (6,340,821)</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Transportation</b>					
Department of Administration					
Comprehensive Transportation Prog. Debt Serv.	16,148,175	--	(16,148,175)	--	--
<b>Total Expenditures</b>	<b>\$ 61,701,139</b>	<b>\$ --</b>	<b>\$ (61,701,139)</b>	<b>\$ --</b>	<b>\$ --</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration	46,453,504	--	--	--	46,453,504
Kansas Corporation Commission	20,534,255	--	--	--	20,534,255
Citizens Utility Ratepayer Board	871,499	--	--	--	871,499
Kansas Human Rights Commission	2,204,583	--	--	--	2,204,583
Board of Indigents Defense Services	23,497,270	--	--	--	23,497,270
Health Care Stabilization	5,413,287	--	--	--	5,413,287
Kansas Public Employees Retirement System	44,395,731	--	--	--	44,395,731
Department of Commerce	36,078,054	--	--	--	36,078,054
Kansas Technology Enterprise Corporation	2,884,863	--	--	--	2,884,863
Kansas, Inc.	704,348	--	--	--	704,348
Kansas Lottery	31,164,544	--	(4,921,200)	--	26,243,344
Kansas Racing & Gaming Commission	9,455,287	--	(443,019)	--	9,012,268
Department of Revenue	81,804,292	--	--	--	81,804,292
Board of Tax Appeals	2,138,094	--	--	--	2,138,094
Abstracters Board of Examiners	21,797	--	--	--	21,797
Board of Accountancy	354,776	--	--	--	354,776
Banking Department	8,277,961	--	--	--	8,277,961
Board of Barbering	146,109	--	--	--	146,109
Behavioral Sciences Regulatory Board	635,742	--	--	--	635,742
Board of Cosmetology	842,870	--	--	--	842,870
Department of Credit Unions	942,497	--	--	--	942,497
Kansas Dental Board	394,826	--	--	--	394,826
Governmental Ethics Commission	667,604	--	--	--	667,604
Board of Healing Arts	3,050,525	--	--	--	3,050,525
Hearing Instruments Board of Examiners	29,576	--	--	--	29,576
Board of Mortuary Arts	284,058	--	--	--	284,058
Board of Nursing	1,842,515	--	--	--	1,842,515
Board of Examiners in Optometry	130,514	--	--	--	130,514
Board of Pharmacy	888,641	--	--	--	888,641
Real Estate Appraisal Board	324,959	--	--	--	324,959
Kansas Real Estate Commission	1,238,246	--	--	--	1,238,246
Office of the Securities Commissioner	3,075,326	--	(20,000)	--	3,055,326
Board of Technical Professions	587,797	--	--	--	587,797
Board of Veterinary Examiners	305,962	--	--	--	305,962
Office of the Governor	3,364,069	--	--	--	3,364,069
Office of the Lieutenant Governor	240,654	--	--	--	240,654
Attorney General	11,615,855	--	--	--	11,615,855
Insurance Department	11,462,004	--	--	--	11,462,004
Secretary of State	5,924,843	--	1,109,545	--	7,034,388
State Treasurer	4,496,563	--	--	--	4,496,563
Legislative Coordinating Council	1,200,943	--	--	--	1,200,943
Legislature	16,461,326	--	--	--	16,461,326
Legislative Research Department	3,647,958	--	--	--	3,647,958
Legislative Division of Post Audit	2,607,993	--	50,000	--	2,657,993
Revisor of Statutes	3,837,150	--	--	--	3,837,150
Judiciary	118,159,379	--	--	--	118,159,379
Judicial Council	1,521,763	--	150,000	--	1,671,763
<b>Total--General Government</b>	<b>\$ 516,182,412</b>	<b>\$ --</b>	<b>\$ (4,074,674)</b>	<b>\$ --</b>	<b>\$ 512,107,738</b>
<b>Human Services</b>					
Social & Rehabilitation Services	325,367,909	--	--	--	325,367,909
Kansas Neurological Institute	28,434,360	--	--	--	28,434,360
Larned State Hospital	54,720,419	--	(778,555)	--	53,941,864

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration	65,015,444	69,320	(4,404,461)	--	60,680,303
Kansas Corporation Commission	20,568,655	--	342,970	--	20,911,625
Citizens Utility Ratepayer Board	803,448	--	--	--	803,448
Kansas Human Rights Commission	2,238,656	--	(505)	--	2,238,151
Board of Indigents Defense Services	24,249,586	(300,000)	(23,782)	--	23,925,804
Health Care Stabilization	5,177,158	--	583	--	5,177,741
Kansas Public Employees Retirement System	46,707,538	--	78,680	--	46,786,218
Department of Commerce	34,717,335	--	(374,627)	--	34,342,708
Kansas Technology Enterprise Corporation	2,845,695	--	(5,394)	--	2,840,301
Kansas, Inc.	617,839	--	4,594	--	622,433
Kansas Lottery	67,371,114	--	(18,070,105)	--	49,301,009
Kansas Racing & Gaming Commission	9,723,517	--	(1,510,558)	--	8,212,959
Department of Revenue	83,901,800	--	(1,937)	--	83,899,863
Board of Tax Appeals	2,166,399	--	161,298	--	2,327,697
Abstracters Board of Examiners	21,814	--	--	--	21,814
Board of Accountancy	315,829	--	(132)	--	315,697
Banking Department	8,328,684	--	(9,643)	--	8,319,041
Board of Barbering	155,863	--	(12)	--	155,851
Behavioral Sciences Regulatory Board	623,495	--	1,718	--	625,213
Board of Cosmetology	806,669	--	(313)	--	806,356
Department of Credit Unions	894,213	--	449	--	894,662
Kansas Dental Board	382,794	--	(234)	--	382,560
Governmental Ethics Commission	690,383	--	(510)	--	689,873
Board of Healing Arts	3,229,712	--	29,866	--	3,259,578
Hearing Instruments Board of Examiners	28,884	--	627	--	29,511
Board of Mortuary Arts	276,617	--	(12)	--	276,605
Board of Nursing	1,854,345	--	571	--	1,854,916
Board of Examiners in Optometry	130,434	--	(23)	--	130,411
Board of Pharmacy	763,737	--	464	--	764,201
Real Estate Appraisal Board	326,840	--	(22)	--	326,818
Kansas Real Estate Commission	1,105,979	--	(2,817)	--	1,103,162
Office of the Securities Commissioner	2,912,771	66,451	(18,169)	--	2,961,053
Board of Technical Professions	577,455	--	(546)	--	576,909
Board of Veterinary Examiners	268,898	--	27	--	268,925
Office of the Governor	3,438,932	--	(72,524)	--	3,366,408
Office of the Lieutenant Governor	217,386	--	1,571	--	218,957
Attorney General	13,488,613	500,000	(1,515,029)	--	12,473,584
Insurance Department	11,678,530	--	(8,748)	--	11,669,782
Secretary of State	6,165,714	--	(1,490)	--	6,164,224
State Treasurer	4,372,955	--	(1,774)	--	4,371,181
Legislative Coordinating Council	799,905	--	(6,051)	--	793,854
Legislature	20,056,237	--	(1,125,012)	--	18,931,225
Legislative Research Department	3,678,206	--	--	--	3,678,206
Legislative Division of Post Audit	2,648,474	--	51,834	--	2,700,308
Revisor of Statutes	3,548,603	--	--	--	3,548,603
Judiciary	120,667,689	--	4,287,698	--	124,955,387
Judicial Council	1,395,573	--	150,000	--	1,545,573
<b>Total--General Government</b>	<b>\$ 581,956,417</b>	<b>\$ 335,771</b>	<b>\$ (22,041,480)</b>	<b>\$ --</b>	<b>\$ 560,250,708</b>
<b>Human Services</b>					
Social & Rehabilitation Services	339,121,354	--	(10,930,800)	--	328,190,554
Kansas Neurological Institute	28,608,964	--	(2,654)	--	28,606,310
Larned State Hospital	56,325,190	--	(1,404,315)	--	54,920,875

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2008 Approved Budget
Osawatomie State Hospital	25,472,421	400,000	--	--	25,872,421
Parsons State Hospital & Training Center	25,065,704	--	--	--	25,065,704
Rainbow Mental Health Facility	8,031,892	--	--	--	8,031,892
<b>Subtotal--SRS</b>	<b>\$ 467,092,705</b>	<b>\$ 400,000</b>	<b>\$ (778,555)</b>	<b>\$ --</b>	<b>\$ 466,714,150</b>
Kansas Health Policy Authority	75,042,381	28,269	(28,269)	--	75,042,381
Department on Aging	18,569,138	51,212	--	--	18,620,350
Health & Environment--Health	69,526,749	--	--	--	69,526,749
Department of Labor	41,552,047	--	--	--	41,552,047
Commission on Veterans Affairs	19,785,379	27,957	--	--	19,813,336
Kansas Guardianship Program	1,349,629	--	--	--	1,349,629
<b>Total--Human Services</b>	<b>\$ 692,918,028</b>	<b>\$ 507,438</b>	<b>\$ (806,824)</b>	<b>\$ --</b>	<b>\$ 692,618,642</b>
<b>Education</b>					
Department of Education	33,798,349	--	--	--	33,798,349
School for the Blind	6,004,009	--	116,498	--	6,120,507
School for the Deaf	9,337,694	--	--	--	9,337,694
<b>Subtotal--Department of Education</b>	<b>\$ 49,140,052</b>	<b>\$ --</b>	<b>\$ 116,498</b>	<b>\$ --</b>	<b>\$ 49,256,550</b>
Board of Regents	25,258,953	--	--	--	25,258,953
Emporia State University	72,015,053	--	--	--	72,015,053
Fort Hays State University	73,339,384	--	--	--	73,339,384
Kansas State University	353,797,528	--	--	--	353,797,528
Kansas State University--ESARP	123,039,044	--	--	--	123,039,044
KSU--Veterinary Medical Center	35,851,364	--	--	--	35,851,364
Pittsburg State University	73,626,621	--	--	--	73,626,621
University of Kansas	489,826,063	--	--	--	489,826,063
University of Kansas Medical Center	262,461,325	--	(1,000,000)	--	261,461,325
Wichita State University	188,479,042	--	--	--	188,479,042
<b>Subtotal--Regents</b>	<b>\$ 1,697,694,377</b>	<b>\$ --</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 1,696,694,377</b>
Kansas Arts Commission	726,846	--	--	--	726,846
Historical Society	7,705,853	--	--	--	7,705,853
State Library	3,217,743	--	--	--	3,217,743
<b>Total--Education</b>	<b>\$ 1,758,484,871</b>	<b>\$ --</b>	<b>\$ (883,502)</b>	<b>\$ --</b>	<b>\$ 1,757,601,369</b>
<b>Public Safety</b>					
Department of Corrections	112,316,071	--	--	--	112,316,071
El Dorado Correctional Facility	23,834,541	--	--	--	23,834,541
Ellsworth Correctional Facility	12,085,947	--	--	--	12,085,947
Hutchinson Correctional Facility	28,043,906	--	--	--	28,043,906
Lansing Correctional Facility	36,703,443	--	--	--	36,703,443
Larned Correctional Mental Health Facility	9,337,198	--	--	--	9,337,198
Norton Correctional Facility	14,053,695	--	--	--	14,053,695
Topeka Correctional Facility	12,997,903	--	--	--	12,997,903
Winfield Correctional Facility	11,993,068	--	--	--	11,993,068
<b>Subtotal--Corrections</b>	<b>\$ 261,365,772</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 261,365,772</b>
Juvenile Justice Authority	6,643,985	--	--	--	6,643,985
Atchison Juvenile Correctional Facility	5,813,101	--	--	--	5,813,101
Beloit Juvenile Correctional Facility	4,161,819	--	--	--	4,161,819
Kansas Juvenile Correctional Complex	16,218,821	--	--	--	16,218,821
Larned Juvenile Correctional Facility	8,587,870	--	--	--	8,587,870
<b>Subtotal--Juvenile Justice</b>	<b>\$ 41,425,596</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 41,425,596</b>
Adjutant General	41,500,619	--	--	--	41,500,619
Emergency Medical Services Board	1,531,031	--	--	--	1,531,031



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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
Osawatomie State Hospital	26,089,159	--	1,927,284	--	28,016,443
Parsons State Hospital & Training Center	25,330,396	--	2,426	--	25,332,822
Rainbow Mental Health Facility	7,986,381	--	(3,050)	--	7,983,331
<b>Subtotal--SRS</b>	<b>\$ 483,461,444</b>	<b>\$ --</b>	<b>\$ (10,411,109)</b>	<b>\$ --</b>	<b>\$ 473,050,335</b>
Kansas Health Policy Authority	89,117,039	142,250	(11,151,841)	--	78,107,448
Department on Aging	18,343,576	405,270	(56,327)	--	18,692,519
Health & Environment--Health	65,135,088	(405,270)	(1,976,831)	--	62,752,987
Department of Labor	41,642,229	--	(13,060)	--	41,629,169
Commission on Veterans Affairs	20,836,709	61,730	61,617	--	20,960,056
Kansas Guardianship Program	1,311,606	--	--	--	1,311,606
<b>Total--Human Services</b>	<b>\$ 719,847,691</b>	<b>\$ 203,980</b>	<b>\$ (23,547,551)</b>	<b>\$ --</b>	<b>\$ 696,504,120</b>
<b>Education</b>					
Department of Education	33,478,963	--	(462,758)	--	33,016,205
School for the Blind	5,988,947	--	221,158	--	6,210,105
School for the Deaf	9,650,044	--	(27,766)	--	9,622,278
<b>Subtotal--Department of Education</b>	<b>\$ 49,117,954</b>	<b>\$ --</b>	<b>\$ (269,366)</b>	<b>\$ --</b>	<b>\$ 48,848,588</b>
Board of Regents	58,124,458	680,469	(10,088,248)	--	48,716,679
Emporia State University	69,866,127	--	--	--	69,866,127
Fort Hays State University	73,292,222	--	--	--	73,292,222
Kansas State University	349,130,928	--	--	--	349,130,928
Kansas State University--ESARP	123,293,551	--	--	--	123,293,551
KSU--Veterinary Medical Center	32,931,915	--	--	--	32,931,915
Pittsburg State University	73,697,517	--	--	--	73,697,517
University of Kansas	493,187,467	--	--	--	493,187,467
University of Kansas Medical Center	260,168,951	--	1,500,000	--	261,668,951
Wichita State University	190,845,639	--	3,500,000	--	194,345,639
<b>Subtotal--Regents</b>	<b>\$ 1,724,538,775</b>	<b>\$ 680,469</b>	<b>\$ (5,088,248)</b>	<b>\$ --</b>	<b>\$ 1,720,130,996</b>
Kansas Arts Commission	716,493	--	(29)	--	716,464
Historical Society	7,965,390	--	15,138	--	7,980,528
State Library	3,440,004	--	(283,031)	--	3,156,973
<b>Total--Education</b>	<b>\$ 1,785,778,616</b>	<b>\$ 680,469</b>	<b>\$ (5,625,536)</b>	<b>\$ --</b>	<b>\$ 1,780,833,549</b>
<b>Public Safety</b>					
Department of Corrections	117,290,807	614,000	(2,246,142)	--	115,658,665
El Dorado Correctional Facility	24,024,066	--	11,067	--	24,035,133
Ellsworth Correctional Facility	12,120,949	--	(62)	--	12,120,887
Hutchinson Correctional Facility	28,177,564	--	(12,031)	--	28,165,533
Lansing Correctional Facility	36,961,905	--	(1,866)	--	36,960,039
Larned Correctional Mental Health Facility	9,432,062	--	(7,067)	--	9,424,995
Norton Correctional Facility	14,143,273	--	(7,894)	--	14,135,379
Topeka Correctional Facility	13,156,567	--	790	--	13,157,357
Winfield Correctional Facility	12,080,346	--	(10,670)	--	12,069,676
<b>Subtotal--Corrections</b>	<b>\$ 267,387,539</b>	<b>\$ 614,000</b>	<b>\$ (2,273,875)</b>	<b>\$ --</b>	<b>\$ 265,727,664</b>
Juvenile Justice Authority	6,986,941	--	(340,542)	--	6,646,399
Atchison Juvenile Correctional Facility	5,845,391	35,815	(40,547)	--	5,840,659
Beloit Juvenile Correctional Facility	4,224,195	17,611	(21,094)	--	4,220,712
Kansas Juvenile Correctional Complex	16,322,681	104,008	(139,043)	--	16,287,646
Larned Juvenile Correctional Facility	8,617,421	51,990	(54,592)	--	8,614,819
<b>Subtotal--Juvenile Justice</b>	<b>\$ 41,996,629</b>	<b>\$ 209,424</b>	<b>\$ (595,818)</b>	<b>\$ --</b>	<b>\$ 41,610,235</b>
Adjutant General	39,655,813	--	281,259	(500,000)	39,437,072
Emergency Medical Services Board	1,404,325	--	2,363	--	1,406,688

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2008 Approved Budget
State Fire Marshal	4,451,259	--	--	--	4,451,259
Highway Patrol	78,280,956	(550,000)	--	--	77,730,956
Kansas Bureau of Investigation	27,186,500	--	--	--	27,186,500
Kansas Parole Board	519,397	--	--	--	519,397
Comm. on Peace Officers Stand. & Training	715,516	--	--	--	715,516
Sentencing Commission	981,324	--	--	--	981,324
<b>Total--Public Safety</b>	<b>\$ 457,957,970</b>	<b>\$ (550,000)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 457,407,970</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	25,928,291	--	--	--	25,928,291
Animal Health Department	2,774,504	--	10,000	--	2,784,504
State Conservation Commission	2,647,984	--	--	--	2,647,984
Health & Environment--Environment	65,978,499	--	--	--	65,978,499
Kansas State Fair	5,427,679	--	--	--	5,427,679
Kansas Water Office	12,481,946	--	--	--	12,481,946
Department of Wildlife & Parks	46,353,352	--	--	--	46,353,352
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 161,592,255</b>	<b>\$ --</b>	<b>\$ 10,000</b>	<b>\$ --</b>	<b>\$ 161,602,255</b>
<b>Transportation</b>					
Department of Administration	9,416,075	--	--	--	9,416,075
Kansas Department of Transportation	296,782,040	--	--	--	296,782,040
<b>Total--Transportation</b>	<b>\$ 306,198,115</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 306,198,115</b>
<b>Pay Plan Savings</b>					
State General Fund Pay Plan Savings	--	--	--	--	--
EDIF Pay Plan Savings	--	--	--	--	--
State Water Plan Fund Pay Plan Savings	--	--	--	--	--
<b>Total--Pay Plan Savings</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 3,893,333,651</b>	<b>\$ (42,562)</b>	<b>\$ (5,755,000)</b>	<b>\$ --</b>	<b>\$ 3,887,536,089</b>

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
State Fire Marshal	4,289,344	--	241,614	--	4,530,958
Highway Patrol	79,084,653	825,000	(642,084)	--	79,267,569
Kansas Bureau of Investigation	26,548,433	--	(1,375,170)	--	25,173,263
Kansas Parole Board	511,503	--	68	--	511,571
Comm. on Peace Officers Stand. & Training	726,251	--	(3,749)	--	722,502
Sentencing Commission	947,638	--	(43,841)	--	903,797
<b>Total--Public Safety</b>	<b>\$ 462,552,128</b>	<b>\$ 1,648,424</b>	<b>\$ (4,409,233)</b>	<b>\$ (500,000)</b>	<b>\$ 459,291,319</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	26,902,841	--	1,371,547	--	28,274,388
Animal Health Department	2,810,416	--	(9,561)	--	2,800,855
State Conservation Commission	2,486,733	--	(57,629)	--	2,429,104
Health & Environment--Environment	66,642,554	--	(12,473)	--	66,630,081
Kansas State Fair	5,469,187	--	(51,355)	--	5,417,832
Kansas Water Office	12,268,206	--	(2,768,972)	--	9,499,234
Department of Wildlife & Parks	47,955,219	--	225,076	--	48,180,295
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 164,535,156</b>	<b>\$ --</b>	<b>\$ (1,303,367)</b>	<b>\$ --</b>	<b>\$ 163,231,789</b>
<b>Transportation</b>					
Department of Administration	9,138,175	--	--	--	9,138,175
Kansas Department of Transportation	302,023,915	--	(885,158)	--	301,138,757
<b>Total--Transportation</b>	<b>\$ 311,162,090</b>	<b>\$ --</b>	<b>\$ (885,158)</b>	<b>\$ --</b>	<b>\$ 310,276,932</b>
<b>Pay Plan Savings</b>					
State General Fund Pay Plan Savings	--	--	374,599	--	374,599
EDIF Pay Plan Savings	--	--	8,789	--	8,789
State Water Plan Fund Pay Plan Savings	--	--	2,776	--	2,776
<b>Total--Pay Plan Savings</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 386,164</b>	<b>\$ --</b>	<b>\$ 386,164</b>
<b>Total Expenditures</b>	<b>\$ 4,025,832,098</b>	<b>\$ 2,868,644</b>	<b>\$ (57,426,161)</b>	<b>\$ (500,000)</b>	<b>\$ 3,970,774,581</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration	43,401,214	--	--	--	43,401,214
Kansas Human Rights Commission	1,791,729	--	--	--	1,791,729
Board of Indigents Defense Services	22,497,270	--	--	--	22,497,270
Department of Commerce	244,940	--	--	--	244,940
Department of Revenue	21,572,916	--	--	--	21,572,916
Board of Tax Appeals	1,637,685	--	--	--	1,637,685
Governmental Ethics Commission	548,469	--	--	--	548,469
Office of the Governor	2,707,189	--	--	--	2,707,189
Office of the Lieutenant Governor	240,654	--	--	--	240,654
Attorney General	5,054,223	--	--	--	5,054,223
Secretary of State	149,398	--	55,477	--	204,875
State Treasurer	90,929	--	--	--	90,929
Legislative Coordinating Council	1,200,943	--	--	--	1,200,943
Legislature	16,283,173	--	--	--	16,283,173
Legislative Research Department	3,647,958	--	--	--	3,647,958
Legislative Division of Post Audit	2,607,993	--	50,000	--	2,657,993
Revisor of Statutes	3,837,150	--	--	--	3,837,150
Judiciary	109,181,506	--	--	--	109,181,506
Judicial Council	220,000	--	--	--	220,000
<b>Total--General Government</b>	<b>\$ 236,915,339</b>	<b>\$ --</b>	<b>\$ 105,477</b>	<b>\$ --</b>	<b>\$ 237,020,816</b>
<b>Human Services</b>					
Social & Rehabilitation Services	130,069,352	--	--	--	130,069,352
Kansas Neurological Institute	13,497,979	--	--	--	13,497,979
Larned State Hospital	43,765,902	--	(778,555)	--	42,987,347
Osawatomie State Hospital	11,896,051	(141,019)	--	--	11,755,032
Parsons State Hospital & Training Center	10,142,481	141,019	--	--	10,283,500
Rainbow Mental Health Facility	5,389,898	--	--	--	5,389,898
<b>Subtotal--SRS</b>	<b>\$ 214,761,663</b>	<b>\$ --</b>	<b>\$ (778,555)</b>	<b>\$ --</b>	<b>\$ 213,983,108</b>
Kansas Health Policy Authority	24,812,042	9,244	(9,244)	--	24,812,042
Department on Aging	7,546,665	22,800	--	--	7,569,465
Health & Environment--Health	14,790,002	--	--	--	14,790,002
Department of Labor	495,993	--	--	--	495,993
Commission on Veterans Affairs	8,992,428	--	--	--	8,992,428
Kansas Guardianship Program	1,349,629	--	--	--	1,349,629
<b>Total--Human Services</b>	<b>\$ 272,748,422</b>	<b>\$ 32,044</b>	<b>\$ (787,799)</b>	<b>\$ --</b>	<b>\$ 271,992,667</b>
<b>Education</b>					
Department of Education	11,464,283	--	--	--	11,464,283
School for the Blind	5,711,697	--	116,498	--	5,828,195
School for the Deaf	8,996,675	--	--	--	8,996,675
<b>Subtotal--Department of Education</b>	<b>\$ 26,172,655</b>	<b>\$ --</b>	<b>\$ 116,498</b>	<b>\$ --</b>	<b>\$ 26,289,153</b>
Board of Regents	8,572,320	--	--	--	8,572,320
Emporia State University	34,811,462	--	--	--	34,811,462
Fort Hays State University	36,561,937	--	--	--	36,561,937
Kansas State University	115,373,256	--	--	--	115,373,256
Kansas State University--ESARP	54,807,626	--	--	--	54,807,626
KSU--Veterinary Medical Center	11,081,788	--	--	--	11,081,788
Pittsburg State University	36,717,080	--	--	--	36,717,080
University of Kansas	150,507,270	--	--	--	150,507,270

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration	51,916,434	69,320	1,337,849	--	53,323,603
Kansas Human Rights Commission	1,774,298	--	(10,181)	--	1,764,117
Board of Indigents Defense Services	23,249,586	(300,000)	(23,782)	--	22,925,804
Department of Commerce	238,272	--	(7)	--	238,265
Department of Revenue	21,367,861	--	11,682	--	21,379,543
Court of Tax Appeals	1,665,165	--	161,298	--	1,826,463
Governmental Ethics Commission	529,160	--	(379)	--	528,781
Office of the Governor	2,772,361	--	(71,738)	--	2,700,623
Office of the Lieutenant Governor	217,386	--	1,571	--	218,957
Attorney General	6,608,289	500,000	(2,007,962)	--	5,100,327
Secretary of State	--	--	--	--	--
State Treasurer	--	--	--	--	--
Legislative Coordinating Council	799,905	--	(6,051)	--	793,854
Legislature	19,969,767	--	(1,125,012)	--	18,844,755
Legislative Research Department	3,678,206	--	--	--	3,678,206
Legislative Division of Post Audit	2,648,474	--	51,834	--	2,700,308
Revisor of Statutes	3,548,603	--	--	--	3,548,603
Judiciary	111,792,805	--	487,698	--	112,280,503
Judicial Council	151,210	--	--	--	151,210
<b>Total--General Government</b>	<b>\$ 252,927,782</b>	<b>\$ 269,320</b>	<b>\$ (1,193,180)</b>	<b>\$ --</b>	<b>\$ 252,003,922</b>
<b>Human Services</b>					
Social & Rehabilitation Services	135,547,696	--	(7,933,300)	--	127,614,396
Kansas Neurological Institute	11,115,403	--	(2,592)	--	11,112,811
Larned State Hospital	43,612,932	--	(1,404,315)	--	42,208,617
Osawatomie State Hospital	16,181,990	--	1,927,303	--	18,109,293
Parsons State Hospital & Training Center	10,407,220	--	2,426	--	10,409,646
Rainbow Mental Health Facility	5,399,407	--	(3,050)	--	5,396,357
<b>Subtotal--SRS</b>	<b>\$ 222,264,648</b>	<b>\$ --</b>	<b>\$ (7,413,528)</b>	<b>\$ --</b>	<b>\$ 214,851,120</b>
Kansas Health Policy Authority	30,302,871	46,517	(5,869,614)	--	24,479,774
Department on Aging	7,170,534	74,949	(321,380)	--	6,924,103
Health & Environment--Health	10,556,921	(74,949)	(184,230)	--	10,297,742
Department of Labor	699,301	--	(106,247)	--	593,054
Commission on Veterans Affairs	9,434,677	--	33,780	--	9,468,457
Kansas Guardianship Program	1,311,606	--	--	--	1,311,606
<b>Total--Human Services</b>	<b>\$ 281,740,558</b>	<b>\$ 46,517</b>	<b>\$ (13,861,219)</b>	<b>\$ --</b>	<b>\$ 267,925,856</b>
<b>Education</b>					
Department of Education	11,868,050	--	(434,874)	--	11,433,176
School for the Blind	5,705,295	--	220,776	--	5,926,071
School for the Deaf	9,344,343	--	(29,932)	--	9,314,411
<b>Subtotal--Department of Education</b>	<b>\$ 26,917,688</b>	<b>\$ --</b>	<b>\$ (244,030)</b>	<b>\$ --</b>	<b>\$ 26,673,658</b>
Board of Regents	43,121,704	680,469	(10,100,453)	--	33,701,720
Emporia State University	34,298,749	--	--	--	34,298,749
Fort Hays State University	36,290,095	--	--	--	36,290,095
Kansas State University	114,076,520	--	--	--	114,076,520
Kansas State University--ESARP	54,084,620	--	--	--	54,084,620
KSU--Veterinary Medical Center	10,957,430	--	--	--	10,957,430
Pittsburg State University	36,020,438	--	166,999	--	36,187,437
University of Kansas	148,845,368	--	--	--	148,845,368

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2008 Approved Budget
University of Kansas Medical Center	116,739,161	--	(1,000,000)	--	115,739,161
Wichita State University	73,425,991	--	--	--	73,425,991
<b>Subtotal--Regents</b>	<b>\$ 638,597,891</b>	<b>\$ --</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 637,597,891</b>
Kansas Arts Commission	359,418	--	--	--	359,418
Historical Society	6,073,150	--	--	--	6,073,150
State Library	2,206,344	--	--	--	2,206,344
<b>Total--Education</b>	<b>\$ 673,409,458</b>	<b>\$ --</b>	<b>\$ (883,502)</b>	<b>\$ --</b>	<b>\$ 672,525,956</b>
<b>Public Safety</b>					
Department of Corrections	95,085,099	(74,819)	--	--	95,010,280
El Dorado Correctional Facility	23,709,557	--	--	--	23,709,557
Ellsworth Correctional Facility	12,033,731	--	--	--	12,033,731
Hutchinson Correctional Facility	27,615,047	--	--	--	27,615,047
Lansing Correctional Facility	36,403,443	--	--	--	36,403,443
Larned Correctional Mental Health Facility	9,337,198	--	--	--	9,337,198
Norton Correctional Facility	13,864,877	--	--	--	13,864,877
Topeka Correctional Facility	12,115,866	--	--	--	12,115,866
Winfield Correctional Facility	11,744,487	--	--	--	11,744,487
<b>Subtotal--Corrections</b>	<b>\$ 241,909,305</b>	<b>\$ (74,819)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 241,834,486</b>
Juvenile Justice Authority	3,964,979	--	--	--	3,964,979
Atchison Juvenile Correctional Facility	5,722,101	--	--	--	5,722,101
Beloit Juvenile Correctional Facility	4,089,027	--	--	--	4,089,027
Kansas Juvenile Correctional Complex	15,297,468	--	--	--	15,297,468
Larned Juvenile Correctional Facility	8,505,239	--	--	--	8,505,239
<b>Subtotal--Juvenile Justice</b>	<b>\$ 37,578,814</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 37,578,814</b>
Adjutant General	6,138,720	--	--	--	6,138,720
Highway Patrol	36,470,359	275,000	(275,000)	--	36,470,359
Kansas Bureau of Investigation	16,992,478	--	--	--	16,992,478
Kansas Parole Board	519,397	--	--	--	519,397
Sentencing Commission	784,404	--	--	--	784,404
<b>Total--Public Safety</b>	<b>\$ 340,393,477</b>	<b>\$ 200,181</b>	<b>\$ (275,000)</b>	<b>\$ --</b>	<b>\$ 340,318,658</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	12,162,274	--	--	--	12,162,274
Animal Health Department	943,477	--	10,000	--	953,477
State Conservation Commission	906,974	--	--	--	906,974
Health & Environment--Environment	11,719,652	--	--	--	11,719,652
Kansas State Fair	833,884	--	--	--	833,884
Kansas Water Office	2,308,144	--	--	--	2,308,144
Department of Wildlife & Parks	7,032,763	--	--	--	7,032,763
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 35,907,168</b>	<b>\$ --</b>	<b>\$ 10,000</b>	<b>\$ --</b>	<b>\$ 35,917,168</b>
<b>Transportation</b>					
Department of Administration	9,416,075	--	--	--	9,416,075
<b>Pay Plan Savings</b>					
State General Fund Pay Plan Savings	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 1,568,789,939</b>	<b>\$ 232,225</b>	<b>\$ (1,830,824)</b>	<b>\$ --</b>	<b>\$ 1,567,191,340</b>

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2009 Approved Budget
University of Kansas Medical Center	114,705,547	--	2,013,000	--	116,718,547
Wichita State University	72,028,991	--	2,869,208	--	74,898,199
<b>Subtotal--Regents</b>	<b>\$ 664,429,462</b>	<b>\$ 680,469</b>	<b>\$ (5,051,246)</b>	<b>\$ --</b>	<b>\$ 660,058,685</b>
Kansas Arts Commission	370,065	--	(29)	--	370,036
Historical Society	6,241,711	--	14,798	--	6,256,509
State Library	2,429,776	--	(289,767)	--	2,140,009
<b>Total--Education</b>	<b>\$ 700,388,702</b>	<b>\$ 680,469</b>	<b>\$ (5,570,274)</b>	<b>\$ --</b>	<b>\$ 695,498,897</b>
<b>Public Safety</b>					
Department of Corrections	100,944,072	(74,819)	(248,508)	--	100,620,745
El Dorado Correctional Facility	23,899,924	--	11,067	--	23,910,991
Ellsworth Correctional Facility	12,070,352	--	(17)	--	12,070,335
Hutchinson Correctional Facility	27,793,531	--	(11,906)	--	27,781,625
Lansing Correctional Facility	36,661,905	--	(1,866)	--	36,660,039
Larned Correctional Mental Health Facility	9,429,862	--	(7,067)	--	9,422,795
Norton Correctional Facility	13,949,339	--	(7,737)	--	13,941,602
Topeka Correctional Facility	12,252,167	--	(1,137)	--	12,251,030
Winfield Correctional Facility	11,827,787	--	(10,163)	--	11,817,624
<b>Subtotal--Corrections</b>	<b>\$ 248,828,939</b>	<b>\$ (74,819)</b>	<b>\$ (277,334)</b>	<b>\$ --</b>	<b>\$ 248,476,786</b>
Juvenile Justice Authority	4,497,256	--	(340,229)	--	4,157,027
Atchison Juvenile Correctional Facility	5,754,391	35,815	(40,547)	--	5,749,659
Beloit Juvenile Correctional Facility	4,130,966	17,611	(21,094)	--	4,127,483
Kansas Juvenile Correctional Complex	15,416,000	104,008	(137,991)	--	15,382,017
Larned Juvenile Correctional Facility	8,534,790	51,990	(54,592)	--	8,532,188
<b>Subtotal--Juvenile Justice</b>	<b>\$ 38,333,403</b>	<b>\$ 209,424</b>	<b>\$ (594,453)</b>	<b>\$ --</b>	<b>\$ 37,948,374</b>
Adjutant General	6,536,770	--	835,981	--	7,372,751
Highway Patrol	37,906,563	--	(407,467)	--	37,499,096
Kansas Bureau of Investigation	18,128,280	--	(1,333,283)	--	16,794,997
Kansas Parole Board	511,503	--	68	--	511,571
Sentencing Commission	774,344	--	(42,975)	--	731,369
<b>Total--Public Safety</b>	<b>\$ 351,019,802</b>	<b>\$ 134,605</b>	<b>\$ (1,819,463)</b>	<b>\$ --</b>	<b>\$ 349,334,944</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	12,303,319	--	(246,358)	--	12,056,961
Animal Health Department	953,341	--	(12,076)	--	941,265
State Conservation Commission	911,398	--	(25)	--	911,373
Health & Environment--Environment	9,674,232	--	(6,030)	--	9,668,202
Kansas State Fair	--	--	795,821	--	795,821
Kansas Water Office	2,350,593	--	531,435	--	2,882,028
Department of Wildlife & Parks	8,824,851	--	(1,527,486)	--	7,297,365
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 35,017,734</b>	<b>\$ --</b>	<b>\$ (464,719)</b>	<b>\$ --</b>	<b>\$ 34,553,015</b>
<b>Transportation</b>					
Department of Administration	--	--	9,138,175	--	9,138,175
<b>Pay Plan Savings</b>					
State General Fund Pay Plan Savings	--	--	374,599	--	374,599
<b>Total Expenditures</b>	<b>\$ 1,621,094,578</b>	<b>\$ 1,130,911</b>	<b>\$ (13,396,081)</b>	<b>\$ --</b>	<b>\$ 1,608,829,408</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	268,729	--	--	--	268,729
Public Broadcasting	294,169	--	--	--	294,169
Wireless 911 Grants	5,744,996	--	--	--	5,744,996
<b>Total--Department of Administration</b>	<b>\$ 6,307,894</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,307,894</b>
Kansas Corporation Commission					
Energy Conservation Grants	15,000	--	--	--	15,000
Department of Commerce					
Small Business Development Centers	1,000,000	--	--	--	1,000,000
Small Community Improvement Proj.	500,000	--	--	--	500,000
Community Services Revolving Loan	3,000,000	--	--	--	3,000,000
Community Development Block Grant	19,700,000	--	--	--	19,700,000
Early Childhood Apprenticeship	72,449	--	--	--	72,449
Kansas Partnership Program	200,000	--	--	--	200,000
<b>Total--Department of Commerce</b>	<b>\$ 24,472,449</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,472,449</b>
Kansas Lottery					
Expanded Lottery Act Payments	369,090	--	(369,090)	--	--
Department of Revenue					
Sand Royalty Fund	70,000	--	--	--	70,000
County Treasurer Vehicle Licensing	142,625	--	--	--	142,625
Mineral Production Tax Fund	9,672,000	--	--	--	9,672,000
County Drug Tax Fund	700,000	--	--	--	700,000
State Emergency Fund	2,500,000	--	--	--	2,500,000
<b>Total--Department of Revenue</b>	<b>\$ 13,084,625</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,084,625</b>
Office of the Governor					
Federal & Other Grant Programs	3,454,597	--	--	--	3,454,597
Attorney General					
Child Advocacy Centers	47,000	--	--	--	47,000
Local Law Enforcement Partnership	230,000	--	--	--	230,000
Project Safe Neighborhoods	90,000	--	--	--	90,000
<b>Total--Attorney General</b>	<b>\$ 367,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 367,000</b>
Insurance Department					
Firefighter Association Grants	9,150,000	--	--	--	9,150,000
State Treasurer					
Tax Increment Financing	981,000	--	--	--	981,000
Judiciary					
Technology Fund	350,000	--	--	--	350,000
Permanent Families Account	330,537	--	--	--	330,537
<b>Total--Judiciary</b>	<b>\$ 680,537</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 680,537</b>
<b>Total--General Government</b>	<b>\$ 58,882,192</b>	<b>\$ --</b>	<b>\$ (369,090)</b>	<b>\$ --</b>	<b>\$ 58,513,102</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	9,646,534	--	--	--	9,646,534
Early Childhood Block Grant	5,000,000	--	(5,000,000)	--	--
Pre-K Pilot	4,750,000	--	--	--	4,750,000
Early Head Start	11,342,397	--	--	--	11,342,397
Mental Health Grants	8,071,598	--	--	--	8,071,598



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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration					
Emergency Flood Control	268,729	--	--	--	268,729
Public Broadcasting	294,169	--	--	--	294,169
Wireless 911 Grants	5,691,469	--	--	--	5,691,469
<b>Total--Department of Administration</b>	<b>\$ 6,254,367</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,254,367</b>
Kansas Corporation Commission					
Energy Conservation Grants	15,000	--	--	--	15,000
Department of Commerce					
Small Business Development Centers	1,000,000	--	--	--	1,000,000
Small Community Improvement Proj.	500,000	--	--	--	500,000
Community Services Revolving Loan	3,000,000	--	--	--	3,000,000
Community Development Block Grant	20,000,000	--	--	--	20,000,000
Early Childhood Apprenticeship	51,900	--	--	--	51,900
Kansas Partnership Program	200,000	--	--	--	200,000
<b>Total--Department of Commerce</b>	<b>\$ 24,751,900</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,751,900</b>
Kansas Lottery					
Expanded Lottery Act Payments	3,046,290	--	(1,279,350)	--	1,766,940
Department of Revenue					
Sand Royalty Fund	70,000	--	--	--	70,000
County Treasurer Vehicle Licensing	142,625	--	--	--	142,625
Mineral Production Tax Fund	9,469,000	--	--	--	9,469,000
County Drug Tax Fund	700,000	--	--	--	700,000
State Emergency Fund	--	--	--	--	--
<b>Total--Department of Revenue</b>	<b>\$ 10,381,625</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,381,625</b>
Office of the Governor					
Federal & Other Grant Programs	4,109,994	--	--	--	4,109,994
Attorney General					
Child Advocacy Centers	47,000	--	--	--	47,000
Local Law Enforcement Partnership	230,000	--	--	--	230,000
Project Safe Neighborhoods	90,000	--	--	--	90,000
<b>Total--Attorney General</b>	<b>\$ 367,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 367,000</b>
Insurance Department					
Firefighter Association Grants	9,200,000	--	--	--	9,200,000
State Treasurer					
Tax Increment Financing	1,000,600	--	--	--	1,000,600
Judiciary					
Technology Fund	350,000	--	--	--	350,000
Permanent Families Account	340,152	--	--	--	340,152
<b>Total--Judiciary</b>	<b>\$ 690,152</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 690,152</b>
<b>Total--General Government</b>	<b>\$ 59,816,928</b>	<b>\$ --</b>	<b>\$ (1,279,350)</b>	<b>\$ --</b>	<b>\$ 58,537,578</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	9,103,688	--	--	--	9,103,688
Early Childhood Block Grant	18,000,000	--	(6,900,000)	--	11,100,000
Pre-K Pilot	--	--	--	--	--
Early Head Start	11,342,397	--	--	--	11,342,397
Mental Health Grants	7,789,729	--	--	--	7,789,729

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Department of Social &amp; Rehabilitation Services, Cont'd.</b>					
Substance Abuse Treatment Grants	15,000	--	--	--	15,000
<b>Total--SRS</b>	<b>\$ 38,825,529</b>	<b>\$ --</b>	<b>\$ (5,000,000)</b>	<b>\$ --</b>	<b>\$ 33,825,529</b>
<b>Department on Aging</b>					
Nutrition Grants	3,859,551	--	--	--	3,859,551
Senior Care Act	1,109,120	--	--	--	1,109,120
Federal Community Grants	3,182,426	--	--	--	3,182,426
<b>Total--Aging</b>	<b>\$ 8,151,097</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,151,097</b>
<b>Health &amp; Environment--Health</b>					
General Health Programs	5,139,807	--	--	--	5,139,807
Primary Health Project	4,520,840	--	--	--	4,520,840
Other Federal Aid	323,668	--	--	--	323,668
Teen Pregnancy Prevention	769,868	--	--	--	769,868
Food Service Inspection	958,000	--	--	--	958,000
Sexually Trans. Disease Control Proj.	282,226	--	--	--	282,226
Medical Student Loan Repayment	17,500	--	--	--	17,500
Mothers & Infants Health Program	9,875,235	--	--	--	9,875,235
Healthy Start	250,000	--	--	--	250,000
Family Planning	2,150,379	--	--	--	2,150,379
Preventive Health Block Grant	1,166,991	--	--	--	1,166,991
Community Prescription Support	750,000	--	--	--	750,000
Lead Poisoning and Prevention Program	109,075	--	--	--	109,075
Homeland Security Aid	5,889,261	--	--	--	5,889,261
AIDS Services/Education	1,437,017	--	--	--	1,437,017
District Coroners Fund	252,452	--	--	--	252,452
Immunization Programs	990,231	--	--	--	990,231
Rape Crisis Centers	300,000	--	--	--	300,000
Domestic Violence/Sexual Assault Pgm.	2,225,000	--	--	--	2,225,000
Youth Mentoring Programs	301,767	--	--	--	301,767
Infant & Toddler Program	4,944,805	--	--	--	4,944,805
Child Care & Development Block Grant	4,418,506	--	--	--	4,418,506
<b>Total--KDHE--Health</b>	<b>\$ 47,072,628</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 47,072,628</b>
<b>Total--Human Services</b>	<b>\$ 94,049,254</b>	<b>\$ --</b>	<b>\$ (5,000,000)</b>	<b>\$ --</b>	<b>\$ 89,049,254</b>
<b>Education</b>					
<b>Department of Education</b>					
General State Aid	2,117,678,000	--	--	--	2,117,678,000
Supplemental General State Aid	307,878,000	--	--	--	307,878,000
Capital Outlay State Aid	22,939,522	--	--	--	22,939,522
Declining Enrollment State Aid	50,000	--	--	--	50,000
KPERS Employer Contribution	221,379,713	--	--	--	221,379,713
Special Education Services Aid	499,855,497	--	--	--	499,855,497
After School Programs	300,000	--	--	--	300,000
Juvenile Detention Grants	8,061,862	--	(193,722)	--	7,868,140
Teaching Excellence Scholarships	229,000	--	--	--	229,000
Mentor Teachers	1,650,000	--	--	--	1,650,000
Professional Development for Teachers	1,750,000	--	--	--	1,750,000
Deaf-Blind Program Aid	105,000	--	--	--	105,000
School Food Assistance	99,304,486	--	--	--	99,304,486
Parent Education	7,539,500	--	--	--	7,539,500
Discretionary Grants	210,000	--	--	--	210,000
Alcohol & Drug Abuse Programs	2,000,000	--	--	--	2,000,000

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>Department of Social &amp; Rehabilitation Services, Cont'd.</b>					
Substance Abuse Treatment Grants	15,000	--	--	--	15,000
<b>Total--SRS</b>	<b>\$ 46,250,814</b>	<b>\$ --</b>	<b>\$ (6,900,000)</b>	<b>\$ --</b>	<b>\$ 39,350,814</b>
<b>Department on Aging</b>					
Nutrition Grants	4,233,064	--	(112,762)	--	4,120,302
Senior Care Act	1,083,200	--	--	--	1,083,200
Federal Community Grants	3,182,426	--	--	--	3,182,426
<b>Total--Aging</b>	<b>\$ 8,498,690</b>	<b>\$ --</b>	<b>\$ (112,762)</b>	<b>\$ --</b>	<b>\$ 8,385,928</b>
<b>Health &amp; Environment--Health</b>					
General Health Programs	5,139,807	--	--	--	5,139,807
Primary Health Project	4,520,840	--	2,500,000	--	7,020,840
Other Federal Aid	325,299	--	--	--	325,299
Teen Pregnancy Prevention	767,995	--	--	--	767,995
Food Service Inspection	958,000	--	--	--	958,000
Sexually Trans. Disease Control Proj.	282,226	--	--	--	282,226
Medical Student Loan Repayment	17,500	--	--	--	17,500
Mothers & Infants Health Program	9,977,068	--	--	--	9,977,068
Healthy Start	250,000	--	--	--	250,000
Family Planning	2,150,379	--	--	--	2,150,379
Preventive Health Block Grant	1,167,813	--	--	--	1,167,813
Community Prescription Support	750,000	--	--	--	750,000
Lead Poisoning and Prevention Program	109,075	--	--	--	109,075
Homeland Security Aid	5,839,261	--	--	--	5,839,261
AIDS Services/Education	1,437,017	--	--	--	1,437,017
District Coroners Fund	257,501	--	--	--	257,501
Immunization Programs	990,231	--	--	--	990,231
Rape Crisis Centers	300,000	--	(300,000)	--	--
Domestic Violence/Sexual Assault Pgm.	2,225,000	--	(2,225,000)	--	--
Youth Mentoring Programs	296,002	--	--	--	296,002
Infant & Toddler Program	4,944,855	--	1,000,000	--	5,944,855
Child Care & Development Block Grant	4,418,506	--	--	--	4,418,506
<b>Total--KDHE--Health</b>	<b>\$ 47,124,375</b>	<b>\$ --</b>	<b>\$ 975,000</b>	<b>\$ --</b>	<b>\$ 48,099,375</b>
<b>Total--Human Services</b>	<b>\$ 101,873,879</b>	<b>\$ --</b>	<b>\$ (6,037,762)</b>	<b>\$ --</b>	<b>\$ 95,836,117</b>
<b>Education</b>					
<b>Department of Education</b>					
General State Aid	2,212,368,000	--	--	--	2,212,368,000
Supplemental General State Aid	332,659,000	--	--	--	332,659,000
Capital Outlay State Aid	25,439,522	--	--	--	25,439,522
Declining Enrollment State Aid	50,000	--	--	--	50,000
KPERS Employer Contribution	249,430,859	--	--	--	249,430,859
Special Education Services Aid	525,721,455	--	--	--	525,721,455
After School Programs	300,000	--	--	--	300,000
Juvenile Detention Grants	7,934,825	--	--	--	7,934,825
Teaching Excellence Scholarships	260,000	--	--	--	260,000
Mentor Teachers	3,150,000	--	(1,500,000)	--	1,650,000
Professional Development for Teachers	1,750,000	--	--	--	1,750,000
Deaf-Blind Program Aid	105,000	--	--	--	105,000
School Food Assistance	101,354,486	--	--	--	101,354,486
Parent Education	7,539,500	--	--	--	7,539,500
Discretionary Grants	210,000	--	--	--	210,000
Alcohol & Drug Abuse Programs	1,750,000	--	--	--	1,750,000

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Department of Education, Cont'd.</b>					
School Safety Programs	1,997,800	--	--	--	1,997,800
Bond & Interest Aid	69,238,000	--	--	--	69,238,000
Ed. Research & Innovative Prog.	3,988,000	--	--	--	3,988,000
Elementary & Secondary Ed. Prog.	99,798,125	--	--	--	99,798,125
21st Century Community Learning Ctrs.	5,850,000	--	--	--	5,850,000
Pre-K Pilot Program	--	--	--	--	--
Rural & Low Income Schools	108,300	--	--	--	108,300
Language Assistance Grants to States	3,100,000	--	--	--	3,100,000
Federal Reading First Grants	5,000,000	--	--	--	5,000,000
Improving Teacher Quality	21,042,000	--	--	--	21,042,000
Vocational Education Grants	5,110,000	--	--	--	5,110,000
<b>Total--Department of Education</b>	<b>\$ 3,506,162,805</b>	<b>\$ --</b>	<b>\$ (193,722)</b>	<b>\$ --</b>	<b>\$ 3,505,969,083</b>
<b>Board of Regents</b>					
Washburn Operating Grant	11,926,216	--	--	--	11,926,216
Postsecondary Aid for Vocational Ed.	40,010,397	--	--	--	40,010,397
Adult Basic Education	4,948,998	--	--	--	4,948,998
Technical Equipment	441,040	--	--	--	441,040
Technical Ed. Technology/Equipment	4,000,000	--	--	--	4,000,000
Technical Innovation & Internships	180,500	--	--	--	180,500
Nursing Faculty & Supplies Grant	1,800,000	--	--	--	1,800,000
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
KS Academy for Math & Science	100,000	--	--	--	100,000
Community College Operating Grant	100,065,068	--	--	--	100,065,068
Out-District Tuition Off-set	6,400,000	--	--	--	6,400,000
KAN-ED	1,377,000	--	--	--	1,377,000
No Child Left Behind	583,946	--	--	--	583,946
SW Kansas Access	838,608	--	--	--	838,608
Truck Driver Training	70,000	--	--	--	70,000
Motorcycle Safety	106,000	--	--	--	106,000
Other Aid	131,588	--	--	--	131,588
<b>Total--Board of Regents</b>	<b>\$ 175,544,361</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 175,544,361</b>
<b>Kansas State University</b>					
Educational Aid	2,161,518	--	--	--	2,161,518
<b>Kansas State University--ESARP</b>					
Educational Aid	244,582	--	--	--	244,582
<b>Subtotal--Regents</b>	<b>\$ 177,950,461</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 177,950,461</b>
<b>Kansas Arts Commission</b>					
Arts Grants	101,814	--	--	--	101,814
<b>Historical Society</b>					
Historic Preservation Aid	560,000	--	--	--	560,000
Kansas Humanities Council	201,830	--	--	--	201,830
<b>Total--Historical Society</b>	<b>\$ 761,830</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 761,830</b>
<b>State Library</b>					
Talking Books--READ Equipment	378,210	--	--	--	378,210
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
Local Library Projects	278,555	--	--	--	278,555
Federal Library Services & Technology	394,680	--	--	--	394,680
<b>Total--State Library</b>	<b>\$ 4,069,677</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,069,677</b>
<b>Total--Education</b>	<b>\$ 3,689,046,587</b>	<b>\$ --</b>	<b>\$ (193,722)</b>	<b>\$ --</b>	<b>\$ 3,688,852,865</b>

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>Department of Education, Cont'd.</b>					
School Safety Programs	1,798,800	--	--	--	1,798,800
Bond & Interest Aid	74,238,000	--	--	--	74,238,000
Ed. Research & Innovative Prog.	3,988,000	--	--	--	3,988,000
Elementary & Secondary Ed. Prog.	102,775,000	--	--	--	102,775,000
21st Century Community Learning Ctrs.	5,850,000	--	--	--	5,850,000
Pre-K Pilot Program	6,200,000	--	(1,200,000)	--	5,000,000
Rural & Low Income Schools	108,100	--	--	--	108,100
Language Assistance Grants to States	3,100,000	--	--	--	3,100,000
Federal Reading First Grants	5,400,000	--	--	--	5,400,000
Improving Teacher Quality	21,042,000	--	--	--	21,042,000
Vocational Education Grants	5,110,000	--	--	--	5,110,000
<b>Total--Department of Education</b>	<b>\$ 3,699,632,547</b>	<b>\$ --</b>	<b>\$ (2,700,000)</b>	<b>\$ --</b>	<b>\$ 3,696,932,547</b>
<b>Board of Regents</b>					
Washburn Operating Grant	12,126,216	--	--	--	12,126,216
Postsecondary Aid for Vocational Ed.	40,010,397	--	--	--	40,010,397
Adult Basic Education	5,548,998	--	--	--	5,548,998
Technical Equipment	441,040	--	--	--	441,040
Technical Ed. Technology/Equipment	2,500,000	--	(2,500,000)	--	--
Technical Innovation & Internships	180,500	--	--	--	180,500
Nursing Faculty & Supplies Grant	1,800,000	--	100,000	--	1,900,000
Vocational Education Capital Outlay	2,565,000	--	--	--	2,565,000
KS Academy for Math & Science	250,000	--	45,000	--	295,000
Community College Operating Grant	106,265,068	--	--	--	106,265,068
Out-District Tuition Off-set	--	--	--	--	--
KAN-ED	1,400,000	--	--	--	1,400,000
No Child Left Behind	583,946	--	--	--	583,946
SW Kansas Access	200,000	--	--	--	200,000
Truck Driver Training	70,000	--	--	--	70,000
Motorcycle Safety	106,000	--	--	--	106,000
Other Aid	160,000	--	--	--	160,000
<b>Total--Board of Regents</b>	<b>\$ 174,207,165</b>	<b>\$ --</b>	<b>\$ (2,355,000)</b>	<b>\$ --</b>	<b>\$ 171,852,165</b>
<b>Kansas State University</b>					
Educational Aid	2,161,518	--	--	--	2,161,518
<b>Kansas State University--ESARP</b>					
Educational Aid	244,582	--	--	--	244,582
<b>Subtotal--Regents</b>	<b>\$ 176,613,265</b>	<b>\$ --</b>	<b>\$ (2,355,000)</b>	<b>\$ --</b>	<b>\$ 174,258,265</b>
<b>Kansas Arts Commission</b>					
Arts Grants	95,916	--	--	--	95,916
<b>Historical Society</b>					
Historic Preservation Aid	560,000	--	--	--	560,000
Kansas Humanities Council	151,830	--	(70,000)	--	81,830
<b>Total--Historical Society</b>	<b>\$ 711,830</b>	<b>\$ --</b>	<b>\$ (70,000)</b>	<b>\$ --</b>	<b>\$ 641,830</b>
<b>State Library</b>					
Talking Books--READ Equipment	378,210	--	--	--	378,210
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
Local Library Projects	--	--	--	--	--
Federal Library Services & Technology	394,680	--	--	--	394,680
<b>Total--State Library</b>	<b>\$ 3,791,122</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,791,122</b>
<b>Total--Education</b>	<b>\$ 3,880,844,680</b>	<b>\$ --</b>	<b>\$ (5,125,000)</b>	<b>\$ --</b>	<b>\$ 3,875,719,680</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	2,312,450	--	--	--	2,312,450
Community Corrections	19,548,912	--	--	--	19,548,912
<b>Total--Department of Corrections</b>	<b>\$ 21,861,362</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,861,362</b>
Juvenile Justice Authority					
Detention Payments to Communities	3,182,470	--	--	--	3,182,470
Juv. Justice Delinquency Prevent. Grant	5,579,530	--	--	--	5,579,530
Prevention Trust Fund Grants	293,942	--	--	--	293,942
Community Corrections	4,314,698	--	--	--	4,314,698
Case Management	5,933,838	--	--	--	5,933,838
Intake & Assessment	4,543,632	--	--	--	4,543,632
Incentive Funding	--	--	--	--	--
Intervention	1,850,111	--	--	--	1,850,111
Juvenile Detention Facilities	238,350	306,365	--	--	544,715
Juvenile Detention Facility Debt	593,815	--	--	--	593,815
Federal Grants to Local Governments	862,123	--	--	--	862,123
<b>Total--Juvenile Justice Authority</b>	<b>\$ 27,392,509</b>	<b>\$ 306,365</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 27,698,874</b>
Adjutant General					
FEMA Grants--Public Assistance	67,997,012	--	--	--	67,997,012
FEMA Grants--Hazard Mitigation	27,817,613	--	--	--	27,817,613
U.S. DOT Grants	173,164	--	--	--	173,164
State Disaster Match	16,376,363	--	5,049,159	--	21,425,522
ODP Homeland Sec. Grants--EMPG	582,811	--	22,468,257	--	23,051,068
OPD Homeland Sec. Grants--Other	360,000	--	--	--	360,000
<b>Total--Adjutant General</b>	<b>\$ 113,306,963</b>	<b>\$ --</b>	<b>\$ 27,517,416</b>	<b>\$ --</b>	<b>\$ 140,824,379</b>
Emergency Medical Services Board					
Hospital Preparedness Grant	110,000	--	--	--	110,000
Training for Underserved Areas	300,000	--	--	--	300,000
Rural Access to Emergency Devices	954	--	--	--	954
Revolving Grant Program	483,265	--	--	--	483,265
<b>Total--Emergency Medical Services</b>	<b>\$ 894,219</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 894,219</b>
Highway Patrol					
Homeland Security	9,622,458	--	--	--	9,622,458
Kansas Bureau of Investigation					
HIDTA Federal Grant	1,400,000	--	--	--	1,400,000
Cold Case Investigations	30,000	--	--	--	30,000
<b>Total--KBI</b>	<b>\$ 1,430,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,430,000</b>
<b>Total--Public Safety</b>	<b>\$ 174,507,511</b>	<b>\$ 306,365</b>	<b>\$ 27,517,416</b>	<b>\$ --</b>	<b>\$ 202,331,292</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Aid to Conservation Districts	2,136,154	--	--	--	2,136,154
Watershed Dam Planning Construction	1,140,529	--	--	--	1,140,529
NRCS 2002 Farm Bill	126,000	--	--	--	126,000
Lake Restoration	2,719,713	--	(236,110)	--	2,483,603
Multipurpose Small Lakes	1,250,000	--	--	--	1,250,000
Riparian & Wetland Restoration	900	--	--	--	900
<b>Total--State Conservation Commiss.</b>	<b>\$ 7,373,296</b>	<b>\$ --</b>	<b>\$ (236,110)</b>	<b>\$ --</b>	<b>\$ 7,137,186</b>

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	2,354,340	--	--	--	2,354,340
Community Corrections	19,548,912	--	--	--	19,548,912
<b>Total--Department of Corrections</b>	<b>\$ 21,903,252</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,903,252</b>
Juvenile Justice Authority					
Detention Payments to Communities	3,182,470	--	--	--	3,182,470
Juv. Justice Delinquency Prevent. Grant	5,579,530	--	--	--	5,579,530
Prevention Trust Fund Grants	255,082	--	--	--	255,082
Community Corrections	5,481,365	--	--	--	5,481,365
Case Management	7,100,505	--	--	--	7,100,505
Intake & Assessment	5,710,298	--	--	--	5,710,298
Incentive Funding	1,000,000	--	--	--	1,000,000
Intervention	1,850,111	--	--	--	1,850,111
Juvenile Detention Facilities	238,350	--	--	--	238,350
Juvenile Detention Facility Debt	595,870	--	--	--	595,870
Federal Grants to Local Governments	868,843	--	--	--	868,843
<b>Total--Juvenile Justice Authority</b>	<b>\$ 31,862,424</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 31,862,424</b>
Adjutant General					
FEMA Grants--Public Assistance	44,521,742	--	--	--	44,521,742
FEMA Grants--Hazard Mitigation	--	--	--	--	--
U.S. DOT Grants	173,164	--	--	--	173,164
State Disaster Match	5,957,109	--	--	--	5,957,109
ODP Homeland Sec. Grants--EMPG	611,720	--	--	--	611,720
OPD Homeland Sec. Grants--Other	360,000	--	--	--	360,000
<b>Total--Adjutant General</b>	<b>\$ 51,623,735</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 51,623,735</b>
Emergency Medical Services Board					
Hospital Preparedness Grant	--	--	--	--	--
Training for Underserved Areas	300,000	--	--	--	300,000
Rural Access to Emergency Devices	--	--	--	--	--
Revolving Grant Program	483,265	--	--	--	483,265
<b>Total--Emergency Medical Services</b>	<b>\$ 783,265</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 783,265</b>
Highway Patrol					
Homeland Security	10,402,868	--	--	--	10,402,868
Kansas Bureau of Investigation					
HIDTA Federal Grant	1,440,820	--	--	--	1,440,820
Cold Case Investigations	--	--	--	--	--
<b>Total--KBI</b>	<b>\$ 1,440,820</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,440,820</b>
<b>Total--Public Safety</b>	<b>\$ 118,016,364</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 118,016,364</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Aid to Conservation Districts	2,255,919	--	--	--	2,255,919
Watershed Dam Planning Construction	1,005,000	--	--	--	1,005,000
NRCS 2002 Farm Bill	117,000	--	--	--	117,000
Lake Restoration	2,713,762	--	(1,715,296)	--	998,466
Multipurpose Small Lakes	1,123,176	--	--	--	1,123,176
Riparian & Wetland Restoration	900	--	--	--	900
<b>Total--State Conservation Commiss.</b>	<b>\$ 7,215,757</b>	<b>\$ --</b>	<b>\$ (1,715,296)</b>	<b>\$ --</b>	<b>\$ 5,500,461</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Health &amp; Environment--Environment</b>					
Waste Management Aid	1,280,000	--	--	--	1,280,000
Air Pollution Control Program Aid	990,730	--	--	--	990,730
WRAPS Aid	800,204	--	--	--	800,204
Nonpoint Source Federal Aid	1,944,247	--	--	--	1,944,247
TMDL Initiatives	55,175	--	--	--	55,175
LEPP Aid	1,502,850	--	--	--	1,502,850
Other Federal Aid	79,929	--	--	--	79,929
<b>Total--KDHE--Environment</b>	<b>\$ 6,653,135</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,653,135</b>
<b>Department of Wildlife &amp; Parks</b>					
Land & Water Conservation Fund	500,000	--	--	--	500,000
Federal Grants Fund	900,000	--	--	--	900,000
<b>Total--Dept. of Wildlife &amp; Parks</b>	<b>\$ 1,400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,400,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,426,431</b>	<b>\$ --</b>	<b>\$ (236,110)</b>	<b>\$ --</b>	<b>\$ 15,190,321</b>
<b>Transportation</b>					
<b>Kansas Department of Transportation</b>					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City and County Highway Aid	154,233,000	--	--	--	154,233,000
Federal Highway Safety	5,200,000	--	--	--	5,200,000
Metropolitan Transportation Planning	1,794,939	--	--	--	1,794,939
State Coordinated Public Transportation	7,339,378	--	--	--	7,339,378
Aviation Grants	3,000,000	--	--	--	3,000,000
<b>Total--Dept. of Transportation</b>	<b>\$ 177,427,317</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 177,427,317</b>
<b>Total--Transportation</b>	<b>\$ 177,427,317</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 177,427,317</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,209,339,292</b>	<b>\$ 306,365</b>	<b>\$ 21,718,494</b>	<b>\$ --</b>	<b>\$ 4,231,364,151</b>



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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>Health &amp; Environment--Environment</b>					
Waste Management Aid	1,530,000	--	--	--	1,530,000
Air Pollution Control Program Aid	990,729	--	--	--	990,729
WRAPS Aid	800,000	--	--	--	800,000
Nonpoint Source Federal Aid	2,002,574	--	--	--	2,002,574
TMDL Initiatives	56,801	--	--	--	56,801
LEPP Aid	1,502,735	--	--	--	1,502,735
Other Federal Aid	82,326	--	--	--	82,326
<b>Total--KDHE--Environment</b>	<b>\$ 6,965,165</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,965,165</b>
<b>Department of Wildlife &amp; Parks</b>					
Land & Water Conservation Fund	500,000	--	--	--	500,000
Federal Grants Fund	900,000	--	--	--	900,000
<b>Total--Dept. of Wildlife &amp; Parks</b>	<b>\$ 1,400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,400,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,580,922</b>	<b>\$ --</b>	<b>\$ (1,715,296)</b>	<b>\$ --</b>	<b>\$ 13,865,626</b>
<b>Transportation</b>					
<b>Kansas Department of Transportation</b>					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City and County Highway Aid	157,121,000	--	--	--	157,121,000
Federal Highway Safety	3,400,000	--	--	--	3,400,000
Metropolitan Transportation Planning	1,823,479	--	--	--	1,823,479
State Coordinated Public Transportation	6,000,000	--	--	--	6,000,000
Aviation Grants	3,000,000	--	--	--	3,000,000
<b>Total--Dept. of Transportation</b>	<b>\$ 177,204,479</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 177,204,479</b>
<b>Total--Transportation</b>	<b>\$ 177,204,479</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 177,204,479</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,353,337,252</b>	<b>\$ --</b>	<b>\$ (14,157,408)</b>	<b>\$ --</b>	<b>\$ 4,339,179,844</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration					
Public Broadcasting	294,169	--	--	--	294,169
<b>Total--General Government</b>	<b>\$ 294,169</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 294,169</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	10,000	--	--	--	10,000
Early Head Start	1,852,779	--	--	--	1,852,779
Mental Health Grants	6,866,942	--	--	--	6,866,942
<b>Total--SRS</b>	<b>\$ 8,729,721</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,729,721</b>
Department on Aging					
Nutrition Grants	1,124,928	--	--	--	1,124,928
Senior Care Act	1,109,120	--	--	--	1,109,120
<b>Total--Department on Aging</b>	<b>\$ 2,234,048</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,234,048</b>
Health & Environment--Health					
General Health Programs	5,051,807	--	--	--	5,051,807
Primary Health Project	4,520,840	--	--	--	4,520,840
Community Prescription Support	750,000	--	--	--	750,000
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	539,533	--	--	--	539,533
Rape Crisis Centers	300,000	--	--	--	300,000
Domestic Violence/Sexual Assault Pgms.	2,225,000	--	--	--	2,225,000
AIDS Services/Education	50,000	--	--	--	50,000
Immunization Program	550,000	--	--	--	550,000
Youth Mentoring Programs	301,767	--	--	--	301,767
Infant & Toddler Program	3,744,805	--	--	--	3,744,805
<b>Total--KDHE--Health</b>	<b>\$ 18,132,632</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 18,132,632</b>
<b>Total--Human Services</b>	<b>\$ 29,096,401</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 29,096,401</b>
<b>Education</b>					
Department of Education					
General State Aid	2,088,678,000	--	--	--	2,088,678,000
Supplemental General State Aid	307,878,000	--	--	--	307,878,000
Capital Outlay State Aid	22,939,522	--	--	--	22,939,522
Declining Enrollment State Aid	50,000	--	--	--	50,000
KPERS Employer Contribution	221,379,713	--	--	--	221,379,713
Special Education Services Aid	403,455,497	--	--	--	403,455,497
After School Programs	300,000	--	--	--	300,000
Juvenile Detention Grants	8,061,862	--	(193,722)	--	7,868,140
Teaching Excellence Scholarships	229,000	--	--	--	229,000
Mentor Teachers	1,650,000	--	--	--	1,650,000
Professional Development for Teachers	1,750,000	--	--	--	1,750,000
Deaf-Blind Program Aid	105,000	--	--	--	105,000
School Food Assistance	2,364,486	--	--	--	2,364,486
Parent Education	7,539,500	--	--	--	7,539,500
Discretionary Grants	210,000	--	--	--	210,000
<b>Total--Department of Education</b>	<b>\$ 3,066,590,580</b>	<b>\$ --</b>	<b>\$ (193,722)</b>	<b>\$ --</b>	<b>\$ 3,066,396,858</b>
Board of Regents					
Washburn Operating Grant	11,926,216	--	--	--	11,926,216
Postsecondary Aid for Vocational Ed.	34,010,397	--	--	--	34,010,397
Technical Ed. Technology/Equipment	4,000,000	--	--	--	4,000,000

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration					
Public Broadcasting	294,169	--	--	--	294,169
<b>Total--General Government</b>	<b>\$ 294,169</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 294,169</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Children's Cabinet Grants	10,000	--	--	--	10,000
Early Head Start	1,852,779	--	(1,852,779)	--	--
Mental Health Grants	6,866,942	--	--	--	6,866,942
<b>Total--SRS</b>	<b>\$ 8,729,721</b>	<b>\$ --</b>	<b>\$ (1,852,779)</b>	<b>\$ --</b>	<b>\$ 6,876,942</b>
Department on Aging					
Nutrition Grants	1,498,441	--	(112,762)	--	1,385,679
Senior Care Act	1,083,200	--	--	--	1,083,200
<b>Total--Department on Aging</b>	<b>\$ 2,581,641</b>	<b>\$ --</b>	<b>\$ (112,762)</b>	<b>\$ --</b>	<b>\$ 2,468,879</b>
Health & Environment--Health					
General Health Programs	5,051,807	--	--	--	5,051,807
Primary Health Project	4,520,840	--	2,500,000	--	7,020,840
Community Prescription Support	750,000	--	--	--	750,000
Family Planning	98,880	--	--	--	98,880
Teen Pregnancy Prevention	537,660	--	--	--	537,660
Rape Crisis Centers	300,000	--	(300,000)	--	--
Domestic Violence/Sexual Assault Pgms.	2,225,000	--	(2,225,000)	--	--
AIDS Services/Education	50,000	--	--	--	50,000
Immunization Program	550,000	--	--	--	550,000
Youth Mentoring Programs	296,002	--	--	--	296,002
Infant & Toddler Program	3,744,855	--	(3,500,000)	--	244,855
<b>Total--KDHE--Health</b>	<b>\$ 18,125,044</b>	<b>\$ --</b>	<b>\$ (3,525,000)</b>	<b>\$ --</b>	<b>\$ 14,600,044</b>
<b>Total--Human Services</b>	<b>\$ 29,436,406</b>	<b>\$ --</b>	<b>\$ (5,490,541)</b>	<b>\$ --</b>	<b>\$ 23,945,865</b>
<b>Education</b>					
Department of Education					
General State Aid	2,183,368,000	--	--	--	2,183,368,000
Supplemental General State Aid	332,659,000	--	--	--	332,659,000
Capital Outlay State Aid	25,439,522	--	--	--	25,439,522
Declining Enrollment State Aid	50,000	--	--	--	50,000
KPERS Employer Contribution	249,430,859	--	--	--	249,430,859
Special Education Services Aid	427,571,455	--	--	--	427,571,455
After School Programs	300,000	--	--	--	300,000
Juvenile Detention Grants	7,934,825	--	--	--	7,934,825
Teaching Excellence Scholarships	260,000	--	--	--	260,000
Mentor Teachers	3,150,000	--	(1,500,000)	--	1,650,000
Professional Development for Teachers	1,750,000	--	--	--	1,750,000
Deaf-Blind Program Aid	105,000	--	--	--	105,000
School Food Assistance	2,364,486	--	--	--	2,364,486
Parent Education	--	--	--	--	--
Discretionary Grants	210,000	--	--	--	210,000
<b>Total--Department of Education</b>	<b>\$ 3,234,593,147</b>	<b>\$ --</b>	<b>\$ (1,500,000)</b>	<b>\$ --</b>	<b>\$ 3,233,093,147</b>
Board of Regents					
Washburn Operating Grant	12,126,216	--	--	--	12,126,216
Postsecondary Aid for Vocational Ed.	34,010,397	--	--	--	34,010,397
Technical Ed. Technology/Equipment	--	--	--	--	--

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2008 Approved Budget
<b>Board of Regents, Cont'd.</b>					
KS Academy for Math & Science	100,000	--	--	--	100,000
Adult Basic Education	1,548,998	--	--	--	1,548,998
Technical Equipment	441,040	--	--	--	441,040
Community College Operating Grant	100,065,068	--	--	--	100,065,068
Out District Tuition Off-Set	6,400,000	--	--	--	6,400,000
Nursing Faculty & Supplies Grant	1,800,000	--	--	--	1,800,000
SW Kansas Access	838,608	--	--	--	838,608
<b>Total--Board of Regents</b>	<b>\$ 161,130,327</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 161,130,327</b>
Kansas Arts Commission					
Arts Grants	55,998	--	--	--	55,998
Historical Society					
Kansas Humanities Council	201,830	--	--	--	201,830
State Library					
Talking Books--READ Equipment	378,210	--	--	--	378,210
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
<b>Total--State Library</b>	<b>\$ 3,396,442</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,396,442</b>
<b>Total--Education</b>	<b>\$ 3,231,375,177</b>	<b>\$ --</b>	<b>\$ (193,722)</b>	<b>\$ --</b>	<b>\$ 3,231,181,455</b>
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	2,312,450	--	--	--	2,312,450
Community Corrections	19,548,912	--	--	--	19,548,912
<b>Total--Department of Corrections</b>	<b>\$ 21,861,362</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,861,362</b>
Juvenile Justice Authority					
Community Corrections	4,314,698	--	--	--	4,314,698
Case Management	4,363,479	--	--	--	4,363,479
Intake & Assessment	4,543,632	--	--	--	4,543,632
Juv. Justice Delinquency Prevent. Grant	--	--	--	--	--
Intervention	--	--	--	--	--
Incentive Funding	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	<b>\$ 13,221,809</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,221,809</b>
Adjutant General					
State Disaster Match	1,680,243	--	5,049,159	--	6,729,402
Highway Patrol					
Homeland Security	2,000,000	--	--	--	2,000,000
<b>Total--Public Safety</b>	<b>\$ 38,763,414</b>	<b>\$ --</b>	<b>\$ 5,049,159</b>	<b>\$ --</b>	<b>\$ 43,812,573</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,299,529,161</b>	<b>\$ --</b>	<b>\$ 4,855,437</b>	<b>\$ --</b>	<b>\$ 3,304,384,598</b>

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>Board of Regents, Cont'd.</b>					
KS Academy for Math & Science	250,000	--	45,000	--	295,000
Adult Basic Education	1,548,998	--	--	--	1,548,998
Technical Equipment	441,040	--	--	--	441,040
Community College Operating Grant	106,265,068	--	--	--	106,265,068
Out District Tuition Off-Set	--	--	--	--	--
Nursing Faculty & Supplies Grant	1,800,000	--	100,000	--	1,900,000
SW Kansas Access	200,000	--	--	--	200,000
<b>Total--Board of Regents</b>	<b>\$ 156,641,719</b>	<b>\$ --</b>	<b>\$ 145,000</b>	<b>\$ --</b>	<b>\$ 156,786,719</b>
Kansas Arts Commission					
Arts Grants	52,754	--	--	--	52,754
Historical Society					
Kansas Humanities Council	151,830	--	(70,000)	--	81,830
State Library					
Talking Books--READ Equipment	378,210	--	--	--	378,210
Grants to Libraries	2,393,562	--	--	--	2,393,562
Interlibrary Loan Development	624,670	--	--	--	624,670
<b>Total--State Library</b>	<b>\$ 3,396,442</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,396,442</b>
<b>Total--Education</b>	<b>\$ 3,394,835,892</b>	<b>\$ --</b>	<b>\$ (1,425,000)</b>	<b>\$ --</b>	<b>\$ 3,393,410,892</b>
<b>Public Safety</b>					
Department of Corrections					
Correctional Conservation Camps	2,354,340	--	--	--	2,354,340
Community Corrections	19,548,912	--	--	--	19,548,912
<b>Total--Department of Corrections</b>	<b>\$ 21,903,252</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,903,252</b>
Juvenile Justice Authority					
Community Corrections	5,481,365	--	--	--	5,481,365
Case Management	7,100,505	--	(1,570,359)	--	5,530,146
Intake & Assessment	5,710,298	--	--	--	5,710,298
Juv. Justice Delinquency Prevent. Grant	5,579,530	--	(5,579,530)	--	--
Intervention	1,850,111	--	(1,850,111)	--	--
Incentive Funding	1,000,000	--	--	--	1,000,000
<b>Total--Juvenile Justice Authority</b>	<b>\$ 26,721,809</b>	<b>\$ --</b>	<b>\$ (9,000,000)</b>	<b>\$ --</b>	<b>\$ 17,721,809</b>
Adjutant General					
State Disaster Match	5,957,109	--	--	--	5,957,109
Highway Patrol					
Homeland Security	--	--	--	--	--
<b>Total--Public Safety</b>	<b>\$ 54,582,170</b>	<b>\$ --</b>	<b>\$ (9,000,000)</b>	<b>\$ --</b>	<b>\$ 45,582,170</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,479,148,637</b>	<b>\$ --</b>	<b>\$ (15,915,541)</b>	<b>\$ --</b>	<b>\$ 3,463,233,096</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Canceled Warrant Payments	105,000	--	--	--	105,000
Public Broadcasting Grants	3,270,917	--	--	--	3,270,917
Claims	42,985	--	--	--	42,985
<b>Total--Department of Administration</b>	<b>\$ 3,418,902</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,418,902</b>
Kansas Corporation Commission					
Kansas Electric Transmission Authority	1,100,000	--	--	--	1,100,000
Health Care Stabilization					
Health Care Stabilization Fund	28,306,498	--	--	--	28,306,498
Kansas Public Employees Retirement Sys.					
Actuarial Cost of 2007 SB 362	7,000,000	--	(621,700)	--	6,378,300
1.0% Retiree COLA Payment	--	--	--	--	--
One-time Retiree \$300 COLA	--	--	--	--	--
Retirement Benefits Debt Payment	3,214,217	--	--	--	3,214,217
<b>Total--KPERs</b>	<b>\$ 10,214,217</b>	<b>\$ --</b>	<b>\$ (621,700)</b>	<b>\$ --</b>	<b>\$ 9,592,517</b>
Department of Commerce					
Trade Show Assistance	50,000	--	--	--	50,000
KIT and KIR Programs	2,895,000	--	--	--	2,895,000
IMPACT Program	17,979,468	--	--	--	17,979,468
Older Kansans Employment Program	320,227	--	--	--	320,227
Strong Military Bases Program	375,000	--	--	--	375,000
Eisenhower Foundation Grants	200,000	--	--	--	200,000
Kansas Sports Hall of Fame	250,000	--	--	--	250,000
Market Development Fund	55,000	--	--	--	55,000
Small Business Development Centers	350,000	--	--	--	350,000
Certified Development Corporations	279,500	--	--	--	279,500
Commission on Disability Concerns	5,000	--	--	--	5,000
Community Development	214,000	--	--	--	214,000
Community Service Employment	940,923	--	--	--	940,923
Attraction Development Grants	167,000	--	--	--	167,000
Workforce Development	24,476,316	--	--	--	24,476,316
WIRED Federal Grant	1,483,126	--	--	--	1,483,126
Economic Opportunity Initiatives Fund	3,000,000	--	--	--	3,000,000
Greensburg Economic Development	11,757,770	--	--	--	11,757,770
Southeast Kansas Flood-NEG	4,907,340	--	--	--	4,907,340
Goodyear Bond Repayment	249,349	--	--	--	249,349
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Main Street Development	47,424	--	--	--	47,424
Association Assistance Plan Fund	500,000	--	--	--	500,000
Center for Entrepreneurship	435,000	--	--	--	435,000
Bioenergy Research Program	--	--	--	--	--
Agricultural Marketing Program	300,000	--	--	--	300,000
Existing Industry Expansion Program	50,000	--	--	--	50,000
Rural Opportunity Program	100,000	--	--	--	100,000
Parsons Ammunition Facility Road Grant	--	--	750,000	--	750,000
<b>Total--Department of Commerce</b>	<b>\$ 76,387,443</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ 77,137,443</b>
Kansas Technology Enterprise Corporation					
University and Strategic Research	5,174,682	--	--	--	5,174,682
Product Development Financing	1,132,771	--	333,333	--	1,466,104

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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Canceled Warrant Payments	105,000	--	--	--	105,000
Public Broadcasting Grants	3,066,654	--	(500,000)	--	2,566,654
Claims	42,985	--	--	--	42,985
<b>Total--Department of Administration</b>	<b>\$ 3,214,639</b>	<b>\$ --</b>	<b>\$ (500,000)</b>	<b>\$ --</b>	<b>\$ 2,714,639</b>
Kansas Corporation Commission					
Kansas Electric Transmission Authority	102,513	--	--	--	102,513
Health Care Stabilization					
Health Care Stabilization Fund	28,306,498	--	--	--	28,306,498
Kansas Public Employees Retirement Sys.					
Actuarial Cost of 2007 SB 362	--	--	--	--	--
1.0% Retiree COLA Payment	6,400,000	--	(6,400,000)	--	--
One-time Retiree \$300 COLA	--	--	7,060,000	--	7,060,000
Retirement Benefits Debt Payment	3,210,948	--	--	--	3,210,948
<b>Total--KPERs</b>	<b>\$ 9,610,948</b>	<b>\$ --</b>	<b>\$ 660,000</b>	<b>\$ --</b>	<b>\$ 10,270,948</b>
Department of Commerce					
Trade Show Assistance	35,000	--	--	--	35,000
KIT and KIR Programs	2,895,000	--	--	--	2,895,000
IMPACT Program	16,411,968	--	--	--	16,411,968
Older Kansans Employment Program	320,285	--	--	--	320,285
Strong Military Bases Program	375,000	--	--	--	375,000
Eisenhower Foundation Grants	--	--	--	--	--
Kansas Sports Hall of Fame	--	--	--	--	--
Market Development Fund	55,000	--	--	--	55,000
Small Business Development Centers	350,000	--	--	--	350,000
Certified Development Corporations	279,500	--	--	--	279,500
Commission on Disability Concerns	5,000	--	--	--	5,000
Community Development	210,000	--	--	--	210,000
Community Service Employment	978,560	--	--	--	978,560
Attraction Development Grants	--	--	--	--	--
Workforce Development	22,392,335	--	--	--	22,392,335
WIRED Federal Grant	1,486,816	--	--	--	1,486,816
Economic Opportunity Initiatives Fund	3,000,000	--	(1,250,000)	--	1,750,000
Greensburg Economic Development	--	--	--	--	--
Southeast Kansas Flood-NEG	--	--	--	--	--
Goodyear Bond Repayment	--	--	--	--	--
State Affordable Airfare Fund	5,000,000	--	--	--	5,000,000
Main Street Development	28,747	--	--	--	28,747
Association Assistance Plan Fund	500,000	--	(500,000)	--	--
Center for Entrepreneurship	435,000	--	--	--	435,000
Bioenergy Research Program	2,000,000	--	(2,000,000)	--	--
Agricultural Marketing Program	308,587	--	--	--	308,587
Existing Industry Expansion Program	50,000	--	--	--	50,000
Rural Opportunity Program	100,000	--	--	--	100,000
Parsons Ammunition Facility Road Grant	--	--	--	--	--
<b>Total--Department of Commerce</b>	<b>\$ 57,216,798</b>	<b>\$ --</b>	<b>\$ (3,750,000)</b>	<b>\$ --</b>	<b>\$ 53,466,798</b>
Kansas Technology Enterprise Corporation					
University and Strategic Research	5,086,927	--	(500,000)	--	4,586,927
Product Development Financing	1,466,030	--	--	--	1,466,030

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>KTEC, Cont'd.</b>					
Commercialization	1,699,000	--	--	--	1,699,000
MAMTC	3,176,995	--	--	--	3,176,995
Pipeline-SBA Federal Grant	--	73,813	--	--	73,813
<b>Total--KTEC</b>	<b>\$ 11,183,448</b>	<b>\$ 73,813</b>	<b>\$ 333,333</b>	<b>\$ --</b>	<b>\$ 11,590,594</b>
<b>Kansas Lottery</b>					
Prize Money & Commission Payments	26,396,534	--	--	--	26,396,534
<b>Kansas Racing &amp; Gaming Commission</b>					
Horse Breeding Development	352,417	--	--	--	352,417
Greyhound Racing Purse Supplement	645,907	--	(645,907)	--	--
Greyhound Breeding Development	193,801	--	--	--	193,801
Greyhound Promotion & Development	38,247	--	(6,407)	--	31,840
Horse Racing Purse Supplement	645,907	--	(645,907)	--	--
County Fair Benefit Funds	540,212	--	(123,030)	--	417,182
<b>Total--Racing &amp; Gaming Comm.</b>	<b>\$ 2,416,491</b>	<b>\$ --</b>	<b>\$ (1,421,251)</b>	<b>\$ --</b>	<b>\$ 995,240</b>
<b>Department of Revenue</b>					
KS Qualified Ethyl Producer Fund	4,500,000	--	--	--	4,500,000
KS Qualified Biodiesel Producer Fund	400,000	--	--	--	400,000
<b>Total--Department of Revenue</b>	<b>\$ 4,900,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,900,000</b>
<b>Banking Department</b>					
Credit Counseling	258,000	--	--	--	258,000
<b>Office of the Governor</b>					
Federal & Other Grants Programs	6,769,801	--	--	--	6,769,801
Child Advocacy Center Grants	985,436	--	--	--	985,436
Domestic Violence Prevention	1,627,727	--	--	--	1,627,727
Enhancement Outreach	--	--	--	--	--
<b>Total--Office of the Governor</b>	<b>\$ 9,382,964</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,382,964</b>
<b>Attorney General</b>					
Crime Victims Assistance	984,563	--	--	--	984,563
Crime Victims Compensation	2,500,000	--	--	--	2,500,000
Tort Claims	1,200,000	--	--	--	1,200,000
Protection from Abuse Fund	1,301,104	--	--	--	1,301,104
Victims of Crime Fund	1,500,000	--	--	--	1,500,000
NetSmartz	175,000	--	--	--	175,000
Cyber Crime	--	--	--	--	--
DARE	--	--	--	--	--
Crime Stoppers	--	--	--	--	--
<b>Total--Attorney General</b>	<b>\$ 7,660,667</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,660,667</b>
<b>Insurance Department</b>					
Workers Compensation	2,625,000	--	--	--	2,625,000
<b>State Treasurer</b>					
KIDS Match	90,000	--	--	--	90,000
Unclaimed Property	12,000,000	--	--	--	12,000,000
<b>Total--State Treasurer</b>	<b>\$ 12,090,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,090,000</b>
<b>Judiciary</b>					
Permanent Families Account	274,167	--	--	--	274,167
Access to Justice Fund	1,028,643	--	--	--	1,028,643
<b>Total--Judiciary</b>	<b>\$ 1,302,810</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,302,810</b>
<b>Total--General Government</b>	<b>\$ 197,642,974</b>	<b>\$ 73,813</b>	<b>\$ (959,618)</b>	<b>\$ --</b>	<b>\$ 196,757,169</b>



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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>KTEC, Cont'd.</b>					
Commercialization	1,699,000	--	--	--	1,699,000
MAMTC	3,240,000	--	--	--	3,240,000
Pipeline-SBA Federal Grant	--	369,067	--	--	369,067
<b>Total--KTEC</b>	<b>\$ 11,491,957</b>	<b>\$ 369,067</b>	<b>\$ (500,000)</b>	<b>\$ --</b>	<b>\$ 11,361,024</b>
<b>Kansas Lottery</b>					
Prize Money & Commission Payments	27,001,277	--	--	--	27,001,277
<b>Kansas Racing &amp; Gaming Commission</b>					
Horse Breeding Development	2,050,402	--	(712,871)	--	1,337,531
Greyhound Racing Purse Supplement	4,344,667	--	(1,492,702)	--	2,851,965
Greyhound Breeding Development	1,819,586	--	(712,871)	--	1,106,715
Greyhound Promotion & Development	95,754	--	(30,848)	--	64,906
Horse Racing Purse Supplement	4,344,667	--	(1,492,702)	--	2,851,965
County Fair Benefit Funds	1,549,042	--	(426,450)	--	1,122,592
<b>Total--Racing &amp; Gaming Comm.</b>	<b>\$ 14,204,118</b>	<b>\$ --</b>	<b>\$ (4,868,444)</b>	<b>\$ --</b>	<b>\$ 9,335,674</b>
<b>Department of Revenue</b>					
KS Qualified Ethyl Producer Fund	3,500,000	1,000,000	(1,000,000)	--	3,500,000
KS Qualified Biodiesel Producer Fund	2,000,000	--	(1,600,000)	--	400,000
<b>Total--Department of Revenue</b>	<b>\$ 5,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ (2,600,000)</b>	<b>\$ --</b>	<b>\$ 3,900,000</b>
<b>Banking Department</b>					
Credit Counseling	258,000	--	--	--	258,000
<b>Office of the Governor</b>					
Federal & Other Grants Programs	5,155,932	--	--	--	5,155,932
Child Advocacy Center Grants	1,985,617	--	(1,000,000)	--	985,617
Domestic Violence Prevention	1,600,665	--	500,000	--	2,100,665
Enhancement Outreach	2,462,510	--	--	--	2,462,510
<b>Total--Office of the Governor</b>	<b>\$ 11,204,724</b>	<b>\$ --</b>	<b>\$ (500,000)</b>	<b>\$ --</b>	<b>\$ 10,704,724</b>
<b>Attorney General</b>					
Crime Victims Assistance	984,563	--	--	--	984,563
Crime Victims Compensation	2,500,000	--	--	--	2,500,000
Tort Claims	1,200,000	--	--	--	1,200,000
Protection from Abuse Fund	1,269,080	--	--	--	1,269,080
Victims of Crime Fund	1,500,000	--	--	--	1,500,000
NetSmartz	175,000	--	--	--	175,000
Cyber Crime	150,000	--	--	--	150,000
DARE	10,000	--	(10,000)	--	--
Crime Stoppers	12,000	--	(12,000)	--	--
<b>Total--Attorney General</b>	<b>\$ 7,800,643</b>	<b>\$ --</b>	<b>\$ (22,000)</b>	<b>\$ --</b>	<b>\$ 7,778,643</b>
<b>Insurance Department</b>					
Workers Compensation	2,625,000	--	--	--	2,625,000
<b>State Treasurer</b>					
KIDS Match	100,000	--	--	--	100,000
Unclaimed Property	12,500,000	--	--	--	12,500,000
<b>Total--State Treasurer</b>	<b>\$ 12,600,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,600,000</b>
<b>Judiciary</b>					
Permanent Families Account	290,152	--	--	--	290,152
Access to Justice Fund	1,047,597	--	--	--	1,047,597
<b>Total--Judiciary</b>	<b>\$ 1,337,749</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,337,749</b>
<b>Total--General Government</b>	<b>\$ 192,474,864</b>	<b>\$ 1,369,067</b>	<b>\$ (12,080,444)</b>	<b>\$ --</b>	<b>\$ 181,763,487</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	3,913,872	--	--	--	3,913,872
Permanent Guardianship	807,974	--	--	--	807,974
Adoption Support	25,070,104	--	--	--	25,070,104
Indep. Living Grants--Adoption Support	2,952,151	--	--	--	2,952,151
Family Preservation	11,364,083	--	--	--	11,364,083
Foster Care Contract	149,636,886	(5,926,015)	--	--	143,710,871
Grants for Children & Families	2,376,657	--	--	--	2,376,657
Alcohol & Drug Abuse Programs	22,150,491	--	--	--	22,150,491
HCBS/DD Waiver	279,254,523	--	--	--	279,254,523
Head Injured Waiver	6,844,597	--	--	--	6,844,597
Intermediate Care Facilities--MR	18,392,971	--	--	--	18,392,971
Discretionary Grants/Commun. Funding	5,101,133	--	--	--	5,101,133
Nursing Facilities/Mental Health	13,300,000	1,304,510	--	--	14,604,510
HCBS/Physically Disabled Waiver	102,144,039	--	--	--	102,144,039
Technology Assistance Waiver	240,806	--	--	--	240,806
Community Dev. Disab. Support	19,350,038	--	--	--	19,350,038
HCBS Autism Waiver	744,417	--	--	--	744,417
Attendant Care for Independent Living	19,152,341	654,859	--	--	19,807,200
Head Injury Rehabilitation Hospital	6,100,000	1,844,262	--	--	7,944,262
Positive Behavior Support	252,000	39,312	--	--	291,312
CDDO Targeted Case Management	18,495,659	(1,072,595)	--	--	17,423,064
Substance Abuse Treatmt. Fee for Serv.	23,105,776	1,423,461	--	--	24,529,237
Prepaid Ambulatory Health Plan	164,585,482	1,531,176	--	--	166,116,658
Behavior Management Services/PRTF	30,008,126	93,877	--	--	30,102,003
Mental Health Grants	36,634,078	--	--	--	36,634,078
Non-Custody Behavior Management	130,823	--	--	--	130,823
Services for the Blind	24,985	--	--	--	24,985
Child Care Assistance	80,092,800	--	--	--	80,092,800
Child Support Pass-Through	100,000	--	--	--	100,000
Disability Determination Services	4,419,944	--	--	--	4,419,944
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	107,436	--	--	--	107,436
Funeral Assistance	810,000	--	--	--	810,000
General Assistance	8,700,000	404,400	--	--	9,104,400
Low Income Energy Assistance	15,680,453	--	--	--	15,680,453
Refugee Assistance	366,448	--	--	--	366,448
Temporary Assistance to Families	51,000,000	(2,473,690)	--	--	48,526,310
Adult Protective Services	507,307	--	--	--	507,307
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	24,864,428	--	--	--	24,864,428
Grandparents as Caregivers	1,067,513	(362,246)	--	--	705,267
<b>Total--SRS</b>	<b>\$ 1,162,477,160</b>	<b>\$ (2,538,689)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,159,938,471</b>
State Hospitals					
Claims	1,148	--	--	--	1,148
<b>Subtotal--SRS</b>	<b>\$ 1,162,478,308</b>	<b>\$ (2,538,689)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,159,939,619</b>
Kansas Health Policy Authority					
Regular Medical Assistance	1,197,000,000	17,000,000	--	--	1,214,000,000
Ticket to Work	1,875,815	--	--	--	1,875,815

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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	3,132,176	--	--	--	3,132,176
Permanent Guardianship	430,000	--	--	--	430,000
Adoption Support	28,041,145	--	(3,671,742)	--	24,369,403
Indep. Living Grants--Adoption Support	2,581,439	--	--	--	2,581,439
Family Preservation	11,364,083	--	--	--	11,364,083
Foster Care Contract	165,000,000	(4,918,256)	--	--	160,081,744
Grants for Children & Families	2,276,657	--	--	--	2,276,657
Alcohol & Drug Abuse Programs	22,150,491	--	--	--	22,150,491
HCBS/DD Waiver	290,726,845	--	(4,569,643)	--	286,157,202
Head Injured Waiver	7,889,590	--	129,022	--	8,018,612
Intermediate Care Facilities--MR	18,547,517	--	--	--	18,547,517
Discretionary Grants/Commun. Funding	5,086,410	--	--	--	5,086,410
Nursing Facilities/Mental Health	14,000,000	604,510	--	--	14,604,510
HCBS/Physically Disabled Waiver	105,731,002	--	2,211,951	--	107,942,953
Technology Assistance Waiver	242,487	--	4,948	--	247,435
Community Dev. Disab. Support	19,350,038	--	--	--	19,350,038
HCBS Autism Waiver	748,503	--	500,000	--	1,248,503
Attendant Care for Independent Living	19,500,000	--	--	--	19,500,000
Head Injury Rehabilitation Hospital	6,480,000	--	--	--	6,480,000
Positive Behavior Support	255,300	--	--	--	255,300
CDDO Targeted Case Management	16,728,000	--	--	--	16,728,000
Substance Abuse Treatmt. Fee for Serv.	22,792,800	660,294	--	--	23,453,094
Prepaid Ambulatory Health Plan	157,685,482	(4,674,124)	6,828	--	153,018,186
Behavior Management Services/PRTF	30,923,370	1,958,020	--	--	32,881,390
Mental Health Grants	28,687,947	--	7,000,000	--	35,687,947
Non-Custody Behavior Management	305,539	--	--	--	305,539
Services for the Blind	27,185	--	--	--	27,185
Child Care Assistance	85,104,000	--	--	--	85,104,000
Child Support Pass-Through	100,000	--	--	--	100,000
Disability Determination Services	4,419,944	--	--	--	4,419,944
TAF Employment Preparation	12,042,333	--	--	--	12,042,333
Food Stamps Employment	107,436	--	--	--	107,436
Funeral Assistance	810,000	--	--	--	810,000
General Assistance	8,700,000	804,000	--	--	9,504,000
Low Income Energy Assistance	12,757,087	--	--	--	12,757,087
Refugee Assistance	369,994	--	--	--	369,994
Temporary Assistance to Families	49,000,000	(4,080,635)	--	--	44,919,365
Adult Protective Services	435,307	--	--	--	435,307
Develop. Disabilities Council Grants	584,486	--	--	--	584,486
Rehabilitation Services	25,106,991	--	(375,000)	--	24,731,991
Grandparents as Caregivers	1,840,320	--	--	--	1,840,320
<b>Total--SRS</b>	<b>\$ 1,182,061,904</b>	<b>\$ (9,646,191)</b>	<b>\$ 1,236,364</b>	<b>\$ --</b>	<b>\$ 1,173,652,077</b>
State Hospitals					
Claims	1,148	--	--	--	1,148
<b>Subtotal--SRS</b>	<b>\$ 1,182,063,052</b>	<b>\$ (9,646,191)</b>	<b>\$ 1,236,364</b>	<b>\$ --</b>	<b>\$ 1,173,653,225</b>
Kansas Health Policy Authority					
Regular Medical Assistance	1,232,079,000	31,321,000	290,000	--	1,263,690,000
Ticket to Work	1,875,815	--	--	--	1,875,815

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Kansas Health Policy Authority, Cont'd.</b>					
Premium Assistance	--	--	--	--	--
HealthWave	67,493,338	--	--	--	67,493,338
<b>Total--KHPA</b>	<b>\$ 1,266,369,153</b>	<b>\$ 17,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,283,369,153</b>
<b>Department on Aging</b>					
Targeted Case Management	4,879,158	--	--	--	4,879,158
Nutrition	6,730,379	--	--	--	6,730,379
Senior Care Act	2,421,656	--	--	--	2,421,656
Nursing Facilities--Caseload	352,500,000	3,000,000	--	--	355,500,000
PACE	7,092,262	--	--	--	7,092,262
Older Americans Act	6,258,136	--	--	--	6,258,136
HCBS/FE	67,127,382	--	--	--	67,127,382
Miscellaneous Grants	473,456	--	--	--	473,456
<b>Total--Department on Aging</b>	<b>\$ 447,482,429</b>	<b>\$ 3,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 450,482,429</b>
<b>Health &amp; Environment--Health</b>					
Women, Infants, & Children Program	43,250,000	--	--	--	43,250,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
Advanced Education General Dentistry	415,000	--	--	--	415,000
Newborn Hearing Aid Loaner Program	50,000	--	--	--	50,000
SIDS Network Grant	75,000	--	--	--	75,000
Pregnancy Maintenance Initiative	400,000	--	--	--	400,000
Coordinated School Health Program	--	--	--	--	--
Other Federal Grants	7,520	--	--	--	7,520
<b>Total--KDHE--Health</b>	<b>\$ 45,197,520</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 45,197,520</b>
<b>Department of Labor</b>					
Unemployment Benefits	322,800,000	--	--	--	322,800,000
<b>Commission on Veterans Affairs</b>					
Claims	3,000	--	--	--	3,000
<b>Total--Human Services</b>	<b>\$ 3,244,330,410</b>	<b>\$ 17,461,311</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,261,791,721</b>
<b>Education</b>					
<b>Department of Education</b>					
Optometric Assn. Vision Study	300,000	--	--	--	300,000
School Food Assistance	34,201,000	--	--	--	34,201,000
After School Programs	100,000	--	--	--	100,000
Agriculture in the Classroom	35,000	--	--	--	35,000
Kansas Career Pipeline Grant	420,120	--	--	--	420,120
Deaf-Blind Program Aid	5,000	--	--	--	5,000
Teaching Excellence Scholarships	40,000	--	--	--	40,000
Discretionary Grants	285,000	--	--	--	285,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	20,000	--	--	--	20,000
Elementary & Secondary Ed. Prog.	50,000	--	--	--	50,000
Special Education	350,000	--	--	--	350,000
Ed. Research & Innovative Prog.	1,143,000	--	--	--	1,143,000
Community Service Grants	70,000	--	--	--	70,000
<b>Total--Department of Education</b>	<b>\$ 37,069,120</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 37,069,120</b>
<b>Board of Regents</b>					
State Scholarships	2,083,420	--	--	--	2,083,420
Comprehensive Grants Program	15,689,878	--	--	--	15,689,878

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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>Kansas Health Policy Authority, Cont'd.</b>					
Premium Assistance	10,000,000	--	(10,000,000)	--	--
HealthWave	67,493,338	--	--	--	67,493,338
<b>Total--KHPA</b>	<b>\$ 1,311,448,153</b>	<b>\$ 31,321,000</b>	<b>\$ (9,710,000)</b>	<b>\$ --</b>	<b>\$ 1,333,059,153</b>
<b>Department on Aging</b>					
Targeted Case Management	4,830,945	--	--	--	4,830,945
Nutrition	7,356,538	--	(394,910)	--	6,961,628
Senior Care Act	2,326,800	--	--	--	2,326,800
Nursing Facilities--Caseload	365,000,000	5,000,000	--	--	370,000,000
PACE	8,183,302	--	(1,152,000)	--	7,031,302
Older Americans Act	6,258,136	--	--	--	6,258,136
HCBS/FE	71,281,410	--	1,603,855	--	72,885,265
Miscellaneous Grants	826,012	--	810,000	--	1,636,012
<b>Total--Department on Aging</b>	<b>\$ 466,063,143</b>	<b>\$ 5,000,000</b>	<b>\$ 866,945</b>	<b>\$ --</b>	<b>\$ 471,930,088</b>
<b>Health &amp; Environment--Health</b>					
Women, Infants, & Children Program	44,500,000	--	--	--	44,500,000
Smoking Prevention Grants	1,000,000	--	--	--	1,000,000
Advanced Education General Dentistry	415,000	--	--	--	415,000
Newborn Hearing Aid Loaner Program	50,000	--	--	--	50,000
SIDS Network Grant	75,000	--	--	--	75,000
Pregnancy Maintenance Initiative	400,000	--	--	--	400,000
Coordinated School Health Program	--	--	550,000	--	550,000
Other Federal Grants	7,520	--	--	--	7,520
<b>Total--KDHE--Health</b>	<b>\$ 46,447,520</b>	<b>\$ --</b>	<b>\$ 550,000</b>	<b>\$ --</b>	<b>\$ 46,997,520</b>
<b>Department of Labor</b>					
Unemployment Benefits	318,700,000	--	--	--	318,700,000
<b>Commission on Veterans Affairs</b>					
Claims	3,000	--	--	--	3,000
<b>Total--Human Services</b>	<b>\$ 3,324,724,868</b>	<b>\$ 26,674,809</b>	<b>\$ (7,056,691)</b>	<b>\$ --</b>	<b>\$ 3,344,342,986</b>
<b>Education</b>					
<b>Department of Education</b>					
Optometric Assn. Vision Study	300,000	--	--	--	300,000
School Food Assistance	34,901,000	--	--	--	34,901,000
After School Programs	100,000	--	--	--	100,000
Agriculture in the Classroom	40,000	--	(5,000)	--	35,000
Kansas Career Pipeline Grant	--	--	--	--	--
Deaf-Blind Program Aid	5,000	--	--	--	5,000
Teaching Excellence Scholarships	17,025	--	--	--	17,025
Discretionary Grants	295,000	--	(10,000)	--	285,000
Communities in Schools	50,000	--	--	--	50,000
Driver Education	19,000	--	--	--	19,000
Elementary & Secondary Ed. Prog.	50,000	--	--	--	50,000
Special Education	375,000	--	--	--	375,000
Ed. Research & Innovative Prog.	1,143,000	--	--	--	1,143,000
Community Service Grants	70,000	--	--	--	70,000
<b>Total--Department of Education</b>	<b>\$ 37,365,025</b>	<b>\$ --</b>	<b>\$ (15,000)</b>	<b>\$ --</b>	<b>\$ 37,350,025</b>
<b>Board of Regents</b>					
State Scholarships	1,905,721	--	--	--	1,905,721
Comprehensive Grants Program	18,689,878	--	(3,000,000)	--	15,689,878

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Board of Regents, Cont'd.</b>					
Vocational Scholarships	282,692	--	--	--	282,692
Minority Scholarships	492,567	--	--	--	492,567
Scholarships for Osteopathic Ed.	508,391	--	--	--	508,391
Optometry Education Program	169,630	--	--	--	169,630
Nursing Scholarships	771,750	--	--	--	771,750
Nurse Educator Grant Program	200,000	--	--	--	200,000
Workforce Development Loan	53,740	--	--	--	53,740
Kansas Work Study	528,172	--	--	--	528,172
Teachers Service Scholarship Program	2,306,474	--	--	--	2,306,474
STEM Teachers Service Scholarship	--	--	--	--	--
National Guard Ed. Assistance	941,807	--	--	--	941,807
ROTC Reimbursement Program	186,401	--	--	--	186,401
Military Service Scholarship	488,240	--	--	--	488,240
Tuition Waivers	110,000	--	--	--	110,000
<b>Total--Board of Regents</b>	<b>\$ 24,813,162</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,813,162</b>
<b>Emporia State University</b>					
Reading Recovery Program	88,117	--	--	--	88,117
Federal Student Financial Assistance	4,892,096	--	--	--	4,892,096
Student Aid, Grants, & Scholarships	1,154,472	--	--	--	1,154,472
<b>Total--Emporia State University</b>	<b>\$ 6,134,685</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,134,685</b>
<b>Fort Hays State University</b>					
Federal Student Financial Assistance	5,148,337	--	--	--	5,148,337
Student Aid, Grants, & Scholarships	2,892,136	--	--	--	2,892,136
<b>Total--Fort Hays State University</b>	<b>\$ 8,040,473</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,040,473</b>
<b>Kansas State University</b>					
Federal Student Financial Assistance	113,754,954	--	--	--	113,754,954
Student Aid, Grants, & Scholarships	15,101,501	--	--	--	15,101,501
<b>Total--Kansas State University</b>	<b>\$ 128,856,455</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 128,856,455</b>
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	200,000	--	--	--	200,000
Student Aid, Grants, & Scholarships	32,888	--	--	--	32,888
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 232,888</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 232,888</b>
<b>Kansas State University--ESARP</b>					
Federal Student Financial Assistance	1,787,951	--	--	--	1,787,951
Student Aid, Grants, & Scholarships	1,968,992	--	--	--	1,968,992
<b>Total--KSU--ESARP</b>	<b>\$ 3,756,943</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,756,943</b>
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	5,428,945	--	--	--	5,428,945
Student Aid, Grants, & Scholarships	2,508,921	--	--	--	2,508,921
<b>Total--Pittsburg State University</b>	<b>\$ 7,937,866</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,937,866</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	11,285,000	--	--	--	11,285,000
Student Aid, Grants, & Scholarships	27,744,000	--	--	--	27,744,000
<b>Total--University of Kansas</b>	<b>\$ 39,029,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,029,000</b>
<b>University of Kansas Medical Center</b>					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita/Salina Resident Stipends	3,985,342	--	--	--	3,985,342
Federal Student Financial Assistance	384,893	--	--	--	384,893
Student Aid, Grants, & Scholarships	2,466,094	--	--	--	2,466,094
<b>Total--KU Medical Center</b>	<b>\$ 9,623,093</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,623,093</b>

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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>Board of Regents, Cont'd.</b>					
Vocational Scholarships	121,275	--	--	--	121,275
Minority Scholarships	315,213	--	--	--	315,213
Scholarships for Osteopathic Ed.	450,000	--	--	--	450,000
Optometry Education Program	169,630	--	--	--	169,630
Nursing Scholarships	643,040	--	--	--	643,040
Nurse Educator Grant Program	200,000	--	--	--	200,000
Workforce Development Loan	53,740	--	--	--	53,740
Kansas Work Study	528,172	--	--	--	528,172
Teachers Service Scholarship Program	2,105,253	--	--	--	2,105,253
STEM Teachers Service Scholarship	1,000,000	--	(1,000,000)	--	--
National Guard Ed. Assistance	925,838	--	--	--	925,838
ROTC Reimbursement Program	186,401	--	--	--	186,401
Military Service Scholarship	500,000	--	--	--	500,000
Tuition Waivers	110,000	--	--	--	110,000
<b>Total--Board of Regents</b>	<b>\$ 27,904,161</b>	<b>\$ --</b>	<b>\$ (4,000,000)</b>	<b>\$ --</b>	<b>\$ 23,904,161</b>
<b>Emporia State University</b>					
Reading Recovery Program	88,117	--	--	--	88,117
Federal Student Financial Assistance	4,892,096	--	--	--	4,892,096
Student Aid, Grants, & Scholarships	1,154,472	--	--	--	1,154,472
<b>Total--Emporia State University</b>	<b>\$ 6,134,685</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,134,685</b>
<b>Fort Hays State University</b>					
Federal Student Financial Assistance	5,148,337	--	--	--	5,148,337
Student Aid, Grants, & Scholarships	2,848,935	--	--	--	2,848,935
<b>Total--Fort Hays State University</b>	<b>\$ 7,997,272</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,997,272</b>
<b>Kansas State University</b>					
Federal Student Financial Assistance	113,756,506	--	--	--	113,756,506
Student Aid, Grants, & Scholarships	14,634,879	--	--	--	14,634,879
<b>Total--Kansas State University</b>	<b>\$ 128,391,385</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 128,391,385</b>
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	300,000	--	--	--	300,000
Student Aid, Grants, & Scholarships	21,265	--	--	--	21,265
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 321,265</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 321,265</b>
<b>Kansas State University--ESARP</b>					
Federal Student Financial Assistance	1,788,588	--	--	--	1,788,588
Student Aid, Grants, & Scholarships	1,879,500	--	--	--	1,879,500
<b>Total--KSU--ESARP</b>	<b>\$ 3,668,088</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,668,088</b>
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	5,428,945	--	--	--	5,428,945
Student Aid, Grants, & Scholarships	2,508,921	--	--	--	2,508,921
<b>Total--Pittsburg State University</b>	<b>\$ 7,937,866</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,937,866</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	11,325,000	--	--	--	11,325,000
Student Aid, Grants, & Scholarships	27,744,000	--	--	--	27,744,000
<b>Total--University of Kansas</b>	<b>\$ 39,069,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,069,000</b>
<b>University of Kansas Medical Center</b>					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita/Salina Resident Stipends	3,985,342	--	--	--	3,985,342
Federal Student Financial Assistance	380,000	--	--	--	380,000
Student Aid, Grants, & Scholarships	2,466,094	--	--	--	2,466,094
<b>Total--KU Medical Center</b>	<b>\$ 9,618,200</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,618,200</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Wichita State University</b>					
Education Opportunity Grants	408,055	--	--	--	408,055
Federal Student Financial Assistance	8,910,000	--	--	--	8,910,000
Student Aid, Grants, & Scholarships	1,185,494	--	--	--	1,185,494
<b>Total--Wichita State University</b>	<b>\$ 10,503,549</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,503,549</b>
<b>Subtotal--Regents</b>	<b>\$ 238,928,114</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 238,928,114</b>
<b>Kansas Arts Commission</b>					
Arts Grants	1,513,304	--	--	--	1,513,304
<b>Historical Society</b>					
Historic Preservation Grants	27,930	--	--	--	27,930
Cultural Heritage Center	850,000	--	--	--	850,000
Other Grants	16,000	--	--	--	16,000
<b>Subtotal--Historical Society</b>	<b>\$ 893,930</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 893,930</b>
<b>State Library</b>					
Grants to Libraries	501,877	--	--	--	501,877
<b>Total--Education</b>	<b>\$ 278,906,345</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 278,906,345</b>
<b>Public Safety</b>					
<b>Juvenile Justice Authority</b>					
Purchase of Service Assistance	39,234,036	--	--	--	39,234,036
Federal Sex Offender Grant	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	<b>\$ 39,234,036</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,234,036</b>
<b>Adjutant General</b>					
FEMA Grants--Public Assistance	70,792,612	--	22,468,257	--	93,260,869
FEMA Grants--Hazard Mitigation	9,272,543	--	--	--	9,272,543
State Hazardous Mitigation Match	1,236,339	--	--	--	1,236,339
State Disaster Match	11,847,235	--	5,049,158	--	16,896,393
Military Emergency Relief	150,000	--	--	--	150,000
DOD--Community Economic Planning	165,000	--	--	--	165,000
National Guard Death Benefits	500,000	--	--	--	500,000
<b>Total--Adjutant General</b>	<b>\$ 93,963,729</b>	<b>\$ --</b>	<b>\$ 27,517,415</b>	<b>\$ --</b>	<b>\$ 121,481,144</b>
<b>Emergency Medical Services Board</b>					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
<b>Fire Marshal</b>					
Hazardous Materials	250,000	--	--	--	250,000
<b>Highway Patrol</b>					
Claims	7,500	--	--	--	7,500
<b>Kansas Sentencing Commission</b>					
Substance Abuse Treatment	9,333,663	--	--	--	9,333,663
<b>Total--Public Safety</b>	<b>\$ 142,905,178</b>	<b>\$ --</b>	<b>\$ 27,517,415</b>	<b>\$ --</b>	<b>\$ 170,422,593</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>Department of Agriculture</b>					
Drought Assistance Program	5,000	--	--	--	5,000
<b>State Conservation Commission</b>					
Water Transition Assistance Program	2,535,881	--	--	--	2,535,881
Water Resources Cost Share	3,158,967	--	236,110	--	3,395,077



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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>Wichita State University</b>					
Education Opportunity Grants	408,055	--	--	--	408,055
Federal Student Financial Assistance	8,910,000	--	--	--	8,910,000
Student Aid, Grants, & Scholarships	1,175,994	--	--	--	1,175,994
<b>Total--Wichita State University</b>	<b>\$ 10,494,049</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,494,049</b>
<b>Subtotal--Regents</b>	<b>\$ 241,535,971</b>	<b>\$ --</b>	<b>\$ (4,000,000)</b>	<b>\$ --</b>	<b>\$ 237,535,971</b>
<b>Kansas Arts Commission</b>					
Arts Grants	1,525,642	--	--	--	1,525,642
<b>Historical Society</b>					
Historic Preservation Grants	27,930	--	--	--	27,930
Cultural Heritage Center	850,000	--	--	--	850,000
Other Grants	16,000	--	--	--	16,000
<b>Subtotal--Historical Society</b>	<b>\$ 893,930</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 893,930</b>
<b>State Library</b>					
Grants to Libraries	501,877	--	--	--	501,877
<b>Total--Education</b>	<b>\$ 281,822,445</b>	<b>\$ --</b>	<b>\$ (4,015,000)</b>	<b>\$ --</b>	<b>\$ 277,807,445</b>
<b>Public Safety</b>					
<b>Juvenile Justice Authority</b>					
Purchase of Service Assistance	27,034,035	--	--	--	27,034,035
Federal Sex Offender Grant	--	692,675	(42,642)	--	650,033
<b>Total--Juvenile Justice Authority</b>	<b>\$ 27,034,035</b>	<b>\$ 692,675</b>	<b>\$ (42,642)</b>	<b>\$ --</b>	<b>\$ 27,684,068</b>
<b>Adjutant General</b>					
FEMA Grants--Public Assistance	45,522,689	--	--	--	45,522,689
FEMA Grants--Hazard Mitigation	--	--	--	--	--
State Hazardous Mitigation Match	--	--	--	--	--
State Disaster Match	6,025,904	--	--	--	6,025,904
Military Emergency Relief	150,000	--	--	--	150,000
DOD--Community Economic Planning	150,000	--	--	--	150,000
National Guard Death Benefits	--	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 51,848,593</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 51,848,593</b>
<b>Emergency Medical Services Board</b>					
Oper. of EMS Regional Councils	116,250	--	--	--	116,250
<b>Fire Marshal</b>					
Hazardous Materials	250,000	--	--	--	250,000
<b>Highway Patrol</b>					
Claims	7,658	--	--	--	7,658
<b>Kansas Sentencing Commission</b>					
Substance Abuse Treatment	9,200,000	--	--	--	9,200,000
<b>Total--Public Safety</b>	<b>\$ 88,456,536</b>	<b>\$ 692,675</b>	<b>\$ (42,642)</b>	<b>\$ --</b>	<b>\$ 89,106,569</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>Department of Agriculture</b>					
Drought Assistance Program	--	--	--	--	--
<b>State Conservation Commission</b>					
Water Transition Assistance Program	915,663	--	--	--	915,663
Water Resources Cost Share	3,160,941	--	90,642	--	3,251,583

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>State Conservation Commission, Cont'd.</b>					
Conservation Reserve Program	2,000,000	--	--	--	2,000,000
Riparian & Wetland Program	363,578	--	--	--	363,578
Buffer Initiative	351,720	--	--	--	351,720
Conservation Easements	311,500	--	(266,000)	--	45,500
Non-Point Source Pollution	3,441,930	--	--	--	3,441,930
<b>Total--State Conservation Commiss.</b>	<b>\$ 12,163,576</b>	<b>\$ --</b>	<b>\$ (29,890)</b>	<b>\$ --</b>	<b>\$ 12,133,686</b>
<b>Kansas Water Office</b>					
Water Conservation Project Grants	64,448	--	--	--	64,448
<b>Department of Wildlife &amp; Parks</b>					
Investigations	--	--	--	--	--
Jamestown Wetlands	610,000	--	--	--	610,000
Farmers & Hunters Feed the Hungry	15,000	--	--	--	15,000
<b>Total--Dept. of Wildlife &amp; Parks</b>	<b>\$ 625,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 625,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 12,858,024</b>	<b>\$ --</b>	<b>\$ (29,890)</b>	<b>\$ --</b>	<b>\$ 12,828,134</b>
<b>Transportation</b>					
<b>Department of Transportation</b>					
Transportation Grants	14,497,494	--	--	--	14,497,494
Claims	400,000	--	--	--	400,000
<b>Total--Department of Transportation</b>	<b>\$ 14,897,494</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 14,897,494</b>
<b>Total--Transportation</b>	<b>\$ 14,897,494</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 14,897,494</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 3,891,540,425</b>	<b>\$ 17,535,124</b>	<b>\$ 26,527,907</b>	<b>\$ --</b>	<b>\$ 3,935,603,456</b>

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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>State Conservation Commission, Cont'd.</b>					
Conservation Reserve Program	--	--	--	--	--
Riparian & Wetland Program	250,882	--	--	--	250,882
Buffer Initiative	310,000	--	--	--	310,000
Conservation Easements	311,500	--	(311,500)	--	--
Non-Point Source Pollution	1,449,000	--	1,623,754	--	3,072,754
<b>Total--State Conservation Commiss.</b>	<b>\$ 6,397,986</b>	<b>\$ --</b>	<b>\$ 1,402,896</b>	<b>\$ --</b>	<b>\$ 7,800,882</b>
<b>Kansas Water Office</b>					
Water Conservation Project Grants	--	--	--	--	--
<b>Department of Wildlife &amp; Parks</b>					
Investigations	390,000	--	--	--	390,000
Jamestown Wetlands	--	--	--	--	--
Farmers & Hunters Feed the Hungry	40,000	--	--	--	40,000
<b>Total--Dept. of Wildlife &amp; Parks</b>	<b>\$ 430,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 430,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 6,827,986</b>	<b>\$ --</b>	<b>\$ 1,402,896</b>	<b>\$ --</b>	<b>\$ 8,230,882</b>
<b>Transportation</b>					
<b>Department of Transportation</b>					
Transportation Grants	13,759,437	--	--	--	13,759,437
Claims	400,000	--	--	--	400,000
<b>Total--Department of Transportation</b>	<b>\$ 14,159,437</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 14,159,437</b>
<b>Total--Transportation</b>	<b>\$ 14,159,437</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 14,159,437</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 3,908,466,136</b>	<b>\$ 28,736,551</b>	<b>\$ (21,791,881)</b>	<b>\$ --</b>	<b>\$ 3,915,410,806</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Grants	3,270,917	--	--	--	3,270,917
Department of Commerce					
Commission on Disability Concerns	5,000	--	--	--	5,000
Strong Military Bases Program	375,000	--	--	--	375,000
<b>Total--Department of Commerce</b>	<b>\$ 380,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 380,000</b>
Kansas Public Employees Retirement Sys.					
Actuarial Cost of 2007 SB 362	7,000,000	--	(621,700)	--	6,378,300
1.0% Retiree COLA Payment	--	--	--	--	--
One-time Retiree \$300 COLA	--	--	--	--	--
Retirement Benefits Debt Payment	3,214,217	--	--	--	3,214,217
<b>Total--KPERs</b>	<b>\$ 10,214,217</b>	<b>\$ --</b>	<b>\$ (621,700)</b>	<b>\$ --</b>	<b>\$ 9,592,517</b>
Office of the Governor					
Domestic Violence Prevention Grants	1,627,727	--	--	--	1,627,727
Child Advocacy Center Grants	985,436	--	--	--	985,436
Enhancement Outreach	--	--	--	--	--
<b>Total--Office of the Governor</b>	<b>\$ 2,613,163</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,613,163</b>
Attorney General					
Cyber Crime	--	--	--	--	--
DARE	--	--	--	--	--
Crime Stoppers	--	--	--	--	--
NetSmartz	175,000	--	--	--	175,000
<b>Total--Attorney General</b>	<b>\$ 175,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 175,000</b>
<b>Total--General Government</b>	<b>\$ 16,653,297</b>	<b>\$ --</b>	<b>\$ (621,700)</b>	<b>\$ --</b>	<b>\$ 16,031,597</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	1,893,462	--	--	--	1,893,462
Permanent Guardianship	557,974	--	--	--	557,974
Adoption Support	12,513,380	--	--	--	12,513,380
Independent Living Grants	690,430	--	--	--	690,430
Family Preservation	462,598	--	--	--	462,598
Foster Care Contract	102,163,619	(1,163,619)	--	--	101,000,000
Grants for Children & Families	114,726	--	--	--	114,726
Alcohol and Drug Abuse Programs	4,950,077	--	--	--	4,950,077
HCBS/DD Waiver	112,707,126	--	--	--	112,707,126
Head Injured Waiver	2,761,348	--	--	--	2,761,348
Intermediate Care Facilities--MR	7,425,240	--	--	--	7,425,240
Discretionary Grants/Commun. Funding	2,130,735	--	--	--	2,130,735
Nursing Facilities/Mental Health	11,348,890	1,151,110	--	--	12,500,000
HCBS/Physically Disabled Waiver	41,225,334	--	--	--	41,225,334
Technology Assistance Waiver	97,189	--	--	--	97,189
Community Dev. Disab. Support	19,350,038	--	--	--	19,350,038
HCBS Autism Waiver	300,000	--	--	--	300,000
Attendant Care for Independent Living	7,623,998	320,188	--	--	7,944,186
Head Injury Rehabilitation Hospital	2,400,000	806,291	--	--	3,206,291
Positive Behavior Support	101,707	15,867	--	--	117,574
Non-Custody Behavior Management	18,792	--	--	--	18,792
CDDO Targeted Case Management	7,674,295	(642,346)	--	--	7,031,949
Substance Abuse Treatmt. Fee for Serv.	9,325,491	574,509	--	--	9,900,000

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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Grants	3,066,654	--	(500,000)	--	2,566,654
Department of Commerce					
Commission on Disability Concerns	5,000	--	--	--	5,000
Strong Military Bases Program	375,000	--	--	--	375,000
<b>Total--Department of Commerce</b>	<b>\$ 380,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 380,000</b>
Kansas Public Employees Retirement Sys.					
Actuarial Cost of 2007 SB 362	--	--	--	--	--
1.0% Retiree COLA Payment	6,400,000	--	(6,400,000)	--	--
One-time Retiree \$300 COLA	--	--	7,060,000	--	7,060,000
Retirement Benefits Debt Payment	--	--	3,210,948	--	3,210,948
<b>Total--KPERs</b>	<b>\$ 6,400,000</b>	<b>\$ --</b>	<b>\$ 3,870,948</b>	<b>\$ --</b>	<b>\$ 10,270,948</b>
Office of the Governor					
Domestic Violence Prevention Grants	1,600,665	--	500,000	--	2,100,665
Child Advocacy Center Grants	1,985,617	--	(1,000,000)	--	985,617
Enhancement Outreach	2,462,510	--	--	--	2,462,510
<b>Total--Office of the Governor</b>	<b>\$ 6,048,792</b>	<b>\$ --</b>	<b>\$ (500,000)</b>	<b>\$ --</b>	<b>\$ 5,548,792</b>
Attorney General					
Cyber Crime	150,000	--	--	--	150,000
DARE	10,000	--	(10,000)	--	--
Crime Stoppers	12,000	--	(12,000)	--	--
NetSmartz	175,000	--	--	--	175,000
<b>Total--Attorney General</b>	<b>\$ 347,000</b>	<b>\$ --</b>	<b>\$ (22,000)</b>	<b>\$ --</b>	<b>\$ 325,000</b>
<b>Total--General Government</b>	<b>\$ 16,242,446</b>	<b>\$ --</b>	<b>\$ 2,848,948</b>	<b>\$ --</b>	<b>\$ 19,091,394</b>
<b>Human Services</b>					
Social & Rehabilitation Services					
Adoption Contract	1,416,628	--	--	--	1,416,628
Permanent Guardianship	180,000	--	--	--	180,000
Adoption Support	14,071,869	--	(1,664,748)	--	12,407,121
Independent Living Grants	617,988	--	--	--	617,988
Family Preservation	372,939	--	--	--	372,939
Foster Care Contract	115,600,000	1,900,000	--	--	117,500,000
Grants for Children & Families	14,726	--	--	--	14,726
Alcohol and Drug Abuse Programs	4,950,077	--	--	--	4,950,077
HCBS/DD Waiver	116,523,318	--	(1,790,030)	--	114,733,288
Head Injured Waiver	3,162,148	--	58,888	--	3,221,036
Intermediate Care Facilities--MR	7,433,845	--	--	--	7,433,845
Discretionary Grants/Commun. Funding	2,130,735	--	--	--	2,130,735
Nursing Facilities/Mental Health	12,000,000	500,000	--	--	12,500,000
HCBS/Physically Disabled Waiver	42,376,986	--	917,719	--	43,294,705
Technology Assistance Waiver	97,189	--	2,014	--	99,203
Community Dev. Disab. Support	19,350,038	--	--	--	19,350,038
HCBS Autism Waiver	300,000	--	200,000	--	500,000
Attendant Care for Independent Living	7,815,600	--	--	--	7,815,600
Head Injury Rehabilitation Hospital	2,597,184	--	--	--	2,597,184
Positive Behavior Support	102,324	--	--	--	102,324
Non-Custody Behavior Management	251,025	--	--	--	251,025
CDDO Targeted Case Management	6,704,582	--	--	--	6,704,582
Substance Abuse Treatmt. Fee for Serv.	9,135,354	264,646	--	--	9,400,000

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
Prepaid Ambulatory Health Plan	63,551,540	2,957,845	--	--	66,509,385
Mental Health Grants	28,089,589	--	--	--	28,089,589
Behavior Management Services/PRTF	11,430,000	42,155	--	--	11,472,155
Services for the Blind	4,292	--	--	--	4,292
Child Care Assistance	19,823,863	--	--	--	19,823,863
Disability Determination	12,426	--	--	--	12,426
Food Stamps Employment Preparation	53,718	--	--	--	53,718
Funeral Assistance	810,000	--	--	--	810,000
General Assistance	8,700,000	404,400	--	--	9,104,400
Low Income Energy Assistance	1,000,000	--	--	--	1,000,000
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
Adult Protective Services	507,307	--	--	--	507,307
Rehabilitation Services	6,586,441	--	--	--	6,586,441
Grandparents as Caregivers	1,067,513	(362,246)	--	--	705,267
<b>Total--SRS</b>	<b>\$ 519,294,166</b>	<b>\$ 4,104,154</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 523,398,320</b>
State Hospitals					
Claims	1,148	--	--	--	1,148
<b>Subtotal--SRS</b>	<b>\$ 519,295,314</b>	<b>\$ 4,104,154</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 523,399,468</b>
Kansas Health Policy Authority					
Regular Medical Assistance	423,000,000	14,000,000	--	--	437,000,000
Ticket to Work	400,000	--	--	--	400,000
Premium Assistance	--	--	--	--	--
HealthWave	16,918,383	--	--	--	16,918,383
<b>Total--KHPA</b>	<b>\$ 440,318,383</b>	<b>\$ 14,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 454,318,383</b>
Department on Aging					
Targeted Case Management	1,969,716	--	--	--	1,969,716
Senior Care Act	2,391,656	--	--	--	2,391,656
Nursing Facilities	142,269,000	1,211,000	--	--	143,480,000
PACE	2,863,146	--	--	--	2,863,146
Nutrition	1,952,475	--	--	--	1,952,475
HCBS/FE	26,151,456	--	--	--	26,151,456
Miscellaneous Grants	--	--	--	--	--
<b>Total--Department on Aging</b>	<b>\$ 177,597,449</b>	<b>\$ 1,211,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 178,808,449</b>
Health & Environment--Health					
SIDS Network Grant	75,000	--	--	--	75,000
Newborn Hearing Aid Loaner Program	50,000	--	--	--	50,000
Advanced Education General Dentistry	415,000	--	--	--	415,000
Coordinated School Health Program	--	--	--	--	--
Pregnancy Maintenance Initiative	400,000	--	--	--	400,000
<b>Total--KDHE--Health</b>	<b>\$ 940,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 940,000</b>
Kansas Commission on Veterans Affairs					
Claims	3,000	--	--	--	3,000
<b>Total--Human Services</b>	<b>\$ 1,138,154,146</b>	<b>\$ 19,315,154</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,157,469,300</b>
<b>Education</b>					
Department of Education					
School Food Assistance	146,000	--	--	--	146,000
After School Programs	100,000	--	--	--	100,000
Agriculture in the Classroom	35,000	--	--	--	35,000
Kansas Career Pipeline Grant	420,120	--	--	--	420,120

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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>Social &amp; Rehabilitation Services, Cont'd.</b>					
Prepaid Ambulatory Health Plan	62,521,540	(2,218,200)	2,737	--	60,306,077
Mental Health Grants	21,089,589	--	7,000,000	--	28,089,589
Behavior Management Services/PRTF	11,460,000	718,200	--	--	12,178,200
Services for the Blind	4,625	--	--	--	4,625
Child Care Assistance	24,813,578	--	--	--	24,813,578
Disability Determination	12,426	--	--	--	12,426
Food Stamps Employment Preparation	53,718	--	--	--	53,718
Funeral Assistance	810,000	--	--	--	810,000
General Assistance	8,700,000	804,000	--	--	9,504,000
Low Income Energy Assistance	--	--	--	--	--
Temporary Assistance to Families	29,821,028	--	--	--	29,821,028
Adult Protective Services	435,307	--	--	--	435,307
Rehabilitation Services	6,959,732	--	(375,000)	--	6,584,732
Grandparents as Caregivers	1,840,320	--	--	--	1,840,320
<b>Total--SRS</b>	<b>\$ 535,726,418</b>	<b>\$ 1,968,646</b>	<b>\$ 4,351,580</b>	<b>\$ --</b>	<b>\$ 542,046,644</b>
State Hospitals					
Claims	1,148	--	--	--	1,148
<b>Subtotal--SRS</b>	<b>\$ 535,727,566</b>	<b>\$ 1,968,646</b>	<b>\$ 4,351,580</b>	<b>\$ --</b>	<b>\$ 542,047,792</b>
Kansas Health Policy Authority					
Regular Medical Assistance	462,079,000	14,521,000	(2,884,000)	--	473,716,000
Ticket to Work	400,000	--	--	--	400,000
Premium Assistance	4,000,000	--	(4,000,000)	--	--
HealthWave	16,918,383	--	(2,000,000)	--	14,918,383
<b>Total--KHPA</b>	<b>\$ 483,397,383</b>	<b>\$ 14,521,000</b>	<b>\$ (8,884,000)</b>	<b>\$ --</b>	<b>\$ 489,034,383</b>
Department on Aging					
Targeted Case Management	1,936,243	--	--	--	1,936,243
Senior Care Act	2,326,800	--	--	--	2,326,800
Nursing Facilities	146,292,000	2,004,000	--	--	148,296,000
PACE	3,279,868	--	(461,722)	--	2,818,146
Nutrition	2,578,634	--	(394,910)	--	2,183,724
HCBS/FE	28,569,593	--	400,997	--	28,970,590
Miscellaneous Grants	--	--	810,000	--	810,000
<b>Total--Department on Aging</b>	<b>\$ 184,983,138</b>	<b>\$ 2,004,000</b>	<b>\$ 354,365</b>	<b>\$ --</b>	<b>\$ 187,341,503</b>
Health & Environment--Health					
SIDS Network Grant	--	--	--	--	--
Newborn Hearing Aid Loaner Program	--	--	--	--	--
Advanced Education General Dentistry	415,000	--	--	--	415,000
Coordinated School Health Program	--	--	550,000	--	550,000
Pregnancy Maintenance Initiative	400,000	--	--	--	400,000
<b>Total--KDHE--Health</b>	<b>\$ 815,000</b>	<b>\$ --</b>	<b>\$ 550,000</b>	<b>\$ --</b>	<b>\$ 1,365,000</b>
Kansas Commission on Veterans Affairs					
Claims	3,000	--	--	--	3,000
<b>Total--Human Services</b>	<b>\$ 1,204,926,087</b>	<b>\$ 18,493,646</b>	<b>\$ (3,628,055)</b>	<b>\$ --</b>	<b>\$ 1,219,791,678</b>
<b>Education</b>					
Department of Education					
School Food Assistance	146,000	--	--	--	146,000
After School Programs	100,000	--	--	--	100,000
Agriculture in the Classroom	40,000	--	(5,000)	--	35,000
Kansas Career Pipeline Grant	--	--	--	--	--

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>Department of Education, Cont'd.</b>					
Deaf-Blind Program Aid	5,000	--	--	--	5,000
Teaching Excellence Scholarships	40,000	--	--	--	40,000
Discretionary Grants	285,000	--	--	--	285,000
<b>Total--Department of Education</b>	<b>\$ 1,031,120</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,031,120</b>
<b>Board of Regents</b>					
State Scholarships	1,310,898	--	--	--	1,310,898
Comprehensive Grants Program	15,689,878	--	--	--	15,689,878
Vocational Scholarships	282,692	--	--	--	282,692
Minority Scholarships	492,567	--	--	--	492,567
Nursing Scholarships	680,500	--	--	--	680,500
Nurse Educator Grant Program	200,000	--	--	--	200,000
Optometry Education Program	113,850	--	--	--	113,850
Kansas Work Study	528,172	--	--	--	528,172
Teachers Service Scholarship Program	2,306,474	--	--	--	2,306,474
STEM Teachers Service Scholarship	--	--	--	--	--
ROTC Reimbursement Program	186,401	--	--	--	186,401
National Guard Ed. Assistance	941,807	--	--	--	941,807
Military Service Scholarship	488,240	--	--	--	488,240
Tuition Waivers	90,000	--	--	--	90,000
<b>Total--Board of Regents</b>	<b>\$ 23,311,479</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 23,311,479</b>
<b>Emporia State University</b>					
Reading Recovery Program	88,117	--	--	--	88,117
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	200,000	--	--	--	200,000
<b>Pittsburg State University</b>					
Student Aid, Grants, & Scholarships	1,110,447	--	--	--	1,110,447
<b>University of Kansas Medical Center</b>					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita Resident Stipends	2,982,500	--	--	--	2,982,500
<b>Total--KU Medical Center</b>	<b>\$ 5,769,264</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,769,264</b>
<b>Subtotal--Regents</b>	<b>\$ 30,479,307</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,479,307</b>
<b>Kansas Arts Commission</b>					
Arts Grants	1,243,198	--	--	--	1,243,198
<b>Historical Society</b>					
Grants for Operating Expenses	27,930	--	--	--	27,930
<b>State Library</b>					
Grants to Libraries	6,500	--	--	--	6,500
<b>Total--Education</b>	<b>\$ 32,788,055</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 32,788,055</b>
<b>Public Safety</b>					
<b>Juvenile Justice Authority</b>					
Purchase of Service Assistance	22,285,800	--	--	--	22,285,800
Federal Sex Offender Grant	--	--	--	--	--
<b>Total--Juvenile Justice Authority</b>	<b>\$ 22,285,800</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 22,285,800</b>
<b>Adjutant General</b>					
State Disaster Match	1,082,901	--	5,049,158	--	6,132,059
National Guard Death Benefits	500,000	--	--	--	500,000
Military Emergency Relief	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	<b>\$ 1,632,901</b>	<b>\$ --</b>	<b>\$ 5,049,158</b>	<b>\$ --</b>	<b>\$ 6,682,059</b>



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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>Department of Education, Cont'd.</b>					
Deaf-Blind Program Aid	5,000	--	--	--	5,000
Teaching Excellence Scholarships	17,025	--	--	--	17,025
Discretionary Grants	295,000	--	(10,000)	--	285,000
<b>Total--Department of Education</b>	<b>\$ 603,025</b>	<b>\$ --</b>	<b>\$ (15,000)</b>	<b>\$ --</b>	<b>\$ 588,025</b>
<b>Board of Regents</b>					
State Scholarships	1,133,199	--	--	--	1,133,199
Comprehensive Grants Program	18,689,878	--	(3,000,000)	--	15,689,878
Vocational Scholarships	121,275	--	--	--	121,275
Minority Scholarships	315,213	--	--	--	315,213
Nursing Scholarships	443,592	--	--	--	443,592
Nurse Educator Grant Program	200,000	--	--	--	200,000
Optometry Education Program	113,850	--	--	--	113,850
Kansas Work Study	528,172	--	--	--	528,172
Teachers Service Scholarship Program	1,962,859	--	--	--	1,962,859
STEM Teachers Service Scholarship	1,000,000	--	(1,000,000)	--	--
ROTC Reimbursement Program	186,401	--	--	--	186,401
National Guard Ed. Assistance	925,838	--	--	--	925,838
Military Service Scholarship	500,000	--	--	--	500,000
Tuition Waivers	90,000	--	--	--	90,000
<b>Total--Board of Regents</b>	<b>\$ 26,210,277</b>	<b>\$ --</b>	<b>\$ (4,000,000)</b>	<b>\$ --</b>	<b>\$ 22,210,277</b>
<b>Emporia State University</b>					
Reading Recovery Program	88,117	--	--	--	88,117
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	300,000	--	--	--	300,000
<b>Pittsburg State University</b>					
Student Aid, Grants, & Scholarships	1,110,447	--	--	--	1,110,447
<b>University of Kansas Medical Center</b>					
Medical Scholarships	2,786,764	--	--	--	2,786,764
Wichita Resident Stipends	2,910,500	--	--	--	2,910,500
<b>Total--KU Medical Center</b>	<b>\$ 5,697,264</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,697,264</b>
<b>Subtotal--Regents</b>	<b>\$ 33,406,105</b>	<b>\$ --</b>	<b>\$ (4,000,000)</b>	<b>\$ --</b>	<b>\$ 29,406,105</b>
<b>Kansas Arts Commission</b>					
Arts Grants	1,346,442	--	--	--	1,346,442
<b>Historical Society</b>					
Grants for Operating Expenses	27,930	--	--	--	27,930
<b>State Library</b>					
Grants to Libraries	6,500	--	--	--	6,500
<b>Total--Education</b>	<b>\$ 35,390,002</b>	<b>\$ --</b>	<b>\$ (4,015,000)</b>	<b>\$ --</b>	<b>\$ 31,375,002</b>
<b>Public Safety</b>					
<b>Juvenile Justice Authority</b>					
Purchase of Service Assistance	17,299,689	--	--	--	17,299,689
Federal Sex Offender Grant	--	252,066	(42,642)	--	209,424
<b>Total--Juvenile Justice Authority</b>	<b>\$ 17,299,689</b>	<b>\$ 252,066</b>	<b>\$ (42,642)</b>	<b>\$ --</b>	<b>\$ 17,509,113</b>
<b>Adjutant General</b>					
State Disaster Match	6,025,904	--	--	--	6,025,904
National Guard Death Benefits	--	--	--	--	--
Military Emergency Relief	50,000	--	--	--	50,000
<b>Total--Adjutant General</b>	<b>\$ 6,075,904</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,075,904</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
Kansas Sentencing Commission					
Substance Abuse Treatment	9,133,663	--	--	--	9,133,663
<b>Total--Public Safety</b>	<b>\$ 33,052,364</b>	<b>\$ --</b>	<b>\$ 5,049,158</b>	<b>\$ --</b>	<b>\$ 38,101,522</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Conservation Easements	311,500	--	(266,000)	--	45,500
Department of Wildlife & Parks					
Farmers & Hunters Feed the Hungry	--	--	--	--	--
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 311,500</b>	<b>\$ --</b>	<b>\$ (266,000)</b>	<b>\$ --</b>	<b>\$ 45,500</b>
<b>Total--Other Asst., Grants, &amp; Benefits</b>	<b>\$ 1,220,959,362</b>	<b>\$ 19,315,154</b>	<b>\$ 4,161,458</b>	<b>\$ --</b>	<b>\$ 1,244,435,974</b>

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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
Kansas Sentencing Commission					
Substance Abuse Treatment	8,900,000	--	--	--	8,900,000
<b>Total--Public Safety</b>	<b>\$ 32,275,593</b>	<b>\$ 252,066</b>	<b>\$ (42,642)</b>	<b>\$ --</b>	<b>\$ 32,485,017</b>
<b>Agriculture &amp; Natural Resources</b>					
State Conservation Commission					
Conservation Easements	311,500	--	(311,500)	--	--
Department of Wildlife & Parks					
Farmers & Hunters Feed the Hungry	25,000	--	--	--	25,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 336,500</b>	<b>\$ --</b>	<b>\$ (311,500)</b>	<b>\$ --</b>	<b>\$ 25,000</b>
<b>Total--Other Asst., Grants, &amp; Benefits</b>	<b>\$ 1,289,170,628</b>	<b>\$ 18,745,712</b>	<b>\$ (5,148,249)</b>	<b>\$ --</b>	<b>\$ 1,302,768,091</b>

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

	FY 2008 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2008 Approved Budget
<b>General Government</b>					
Department of Administration	6,304,109	--	50,000	--	6,354,109
Department of Commerce	166,000	--	--	--	166,000
Insurance Department	120,861	--	--	--	120,861
Judiciary	139,984	--	--	--	139,984
<b>Total--General Government</b>	<b>\$ 6,730,954</b>	<b>\$ --</b>	<b>\$ 50,000</b>	<b>\$ --</b>	<b>\$ 6,780,954</b>
<b>Human Services</b>					
Social & Rehabilitation Services	7,309,185	--	--	--	7,309,185
Kansas Neurological Institute	119,995	--	--	--	119,995
Larned State Hospital	--	--	400,000	--	400,000
Osawatomie State Hospital	58	--	--	--	58
Parsons State Hospital & Training Center	113,619	--	--	--	113,619
<b>Subtotal--SRS</b>	<b>\$ 7,542,857</b>	<b>\$ --</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ 7,942,857</b>
Department of Labor	263,316	--	--	--	263,316
Commission on Veterans Affairs	9,913,791	--	--	--	9,913,791
<b>Total--Human Services</b>	<b>\$ 17,719,964</b>	<b>\$ --</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ 18,119,964</b>
<b>Education</b>					
School for the Blind	218,816	--	--	--	218,816
School for the Deaf	380,177	--	--	--	380,177
<b>Subtotal--Department of Education</b>	<b>\$ 598,993</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 598,993</b>
Board of Regents	16,070,000	--	--	--	16,070,000
Emporia State University	5,262,079	--	--	--	5,262,079
Fort Hays State University	4,851,432	--	--	--	4,851,432
Kansas State University	25,319,841	--	--	--	25,319,841
Kansas State University--ESARP	2,350,000	--	--	--	2,350,000
KSU--Veterinary Medical Center	200,000	--	--	--	200,000
Pittsburg State University	8,935,820	--	(1,562,500)	--	7,373,320
University of Kansas	37,248,406	--	--	--	37,248,406
University of Kansas Medical Center	6,358,370	--	--	--	6,358,370
Wichita State University	8,371,827	--	--	--	8,371,827
<b>Subtotal--Regents</b>	<b>\$ 114,967,775</b>	<b>\$ --</b>	<b>\$ (1,562,500)</b>	<b>\$ --</b>	<b>\$ 113,405,275</b>
Historical Society	544,580	--	--	--	544,580
<b>Total--Education</b>	<b>\$ 116,111,348</b>	<b>\$ --</b>	<b>\$ (1,562,500)</b>	<b>\$ --</b>	<b>\$ 114,548,848</b>
<b>Public Safety</b>					
Department of Corrections	9,721,303	--	--	--	9,721,303
El Dorado Correctional Facility	187,040	--	--	--	187,040
Ellsworth Correctional Facility	214,497	--	--	--	214,497
Hutchinson Correctional Facility	545,727	--	--	--	545,727
Lansing Correctional Facility	708,093	--	--	--	708,093
Larned Correctional Mental Health Facility	236,250	--	--	--	236,250
Norton Correctional Facility	1,010,356	--	--	--	1,010,356
Topeka Correctional Facility	528,344	--	--	--	528,344
Winfield Correctional Facility	261,638	--	--	--	261,638
<b>Subtotal--Corrections</b>	<b>\$ 13,413,248</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,413,248</b>
Juvenile Justice Authority	2,885,238	--	--	--	2,885,238
Atchison Juvenile Correctional Facility	165,767	--	--	--	165,767
<b>Subtotal--Juvenile Justice</b>	<b>\$ 3,051,005</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,051,005</b>

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

	FY 2009 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2009 Approved Budget
<b>General Government</b>					
Department of Administration	9,683,112	--	(1,000,000)	--	8,683,112
Department of Commerce	170,000	--	--	--	170,000
Insurance Department	123,054	--	--	--	123,054
Judiciary	143,483	--	--	--	143,483
<b>Total--General Government</b>	<b>\$ 10,119,649</b>	<b>\$ --</b>	<b>\$ (1,000,000)</b>	<b>\$ --</b>	<b>\$ 9,119,649</b>
<b>Human Services</b>					
Social & Rehabilitation Services	4,730,500	--	5,775,000	--	10,505,500
Kansas Neurological Institute	125,320	--	--	--	125,320
Larned State Hospital	--	--	--	--	--
Osawatomie State Hospital	58	--	--	--	58
Parsons State Hospital & Training Center	113,666	--	--	--	113,666
<b>Subtotal--SRS</b>	<b>\$ 4,969,544</b>	<b>\$ --</b>	<b>\$ 5,775,000</b>	<b>\$ --</b>	<b>\$ 10,744,544</b>
Department of Labor	1,887,160	--	--	--	1,887,160
Commission on Veterans Affairs	1,193,911	--	--	--	1,193,911
<b>Total--Human Services</b>	<b>\$ 8,050,615</b>	<b>\$ --</b>	<b>\$ 5,775,000</b>	<b>\$ --</b>	<b>\$ 13,825,615</b>
<b>Education</b>					
School for the Blind	312,602	--	--	--	312,602
School for the Deaf	415,826	--	--	--	415,826
<b>Subtotal--Department of Education</b>	<b>\$ 728,428</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 728,428</b>
Board of Regents	67,430,000	2,500,000	(15,000,000)	--	54,930,000
Emporia State University	1,389,000	--	--	--	1,389,000
Fort Hays State University	1,722,258	--	242,000	--	1,964,258
Kansas State University	12,271,522	--	--	--	12,271,522
Kansas State University--ESARP	--	--	--	--	--
KSU--Veterinary Medical Center	--	--	--	--	--
Pittsburg State University	4,790,238	--	(1,562,500)	--	3,227,738
University of Kansas	8,170,982	--	9,456,000	--	17,626,982
University of Kansas Medical Center	3,955,000	--	--	--	3,955,000
Wichita State University	3,990,522	--	475,000	--	4,465,522
<b>Subtotal--Regents</b>	<b>\$ 103,719,522</b>	<b>\$ 2,500,000</b>	<b>\$ (6,389,500)</b>	<b>\$ --</b>	<b>\$ 99,830,022</b>
Historical Society	825,000	--	(500,000)	--	325,000
<b>Total--Education</b>	<b>\$ 105,272,950</b>	<b>\$ 2,500,000</b>	<b>\$ (6,889,500)</b>	<b>\$ --</b>	<b>\$ 100,883,450</b>
<b>Public Safety</b>					
Department of Corrections	8,986,067	--	(1,689,697)	--	7,296,370
El Dorado Correctional Facility	159,723	--	--	--	159,723
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	248,112	--	--	--	248,112
Lansing Correctional Facility	353,097	--	--	--	353,097
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	161,988	--	--	--	161,988
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	125,201	--	--	--	125,201
<b>Subtotal--Corrections</b>	<b>\$ 10,190,062</b>	<b>\$ --</b>	<b>\$ (1,689,697)</b>	<b>\$ --</b>	<b>\$ 8,500,365</b>
Juvenile Justice Authority	6,113,931	--	(2,793,099)	--	3,320,832
Atchison Juvenile Correctional Facility	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 6,113,931</b>	<b>\$ --</b>	<b>\$ (2,793,099)</b>	<b>\$ --</b>	<b>\$ 3,320,832</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
Adjutant General	3,757,500	--	--	--	3,757,500
Highway Patrol	991,083	--	--	--	991,083
Kansas Bureau of Investigation	637,196	--	--	--	637,196
<b>Total--Public Safety</b>	<b>\$ 21,850,032</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,850,032</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,254,867	--	--	--	1,254,867
Department of Wildlife & Parks	19,094,893	400,000	--	--	19,494,893
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 20,349,760</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 20,749,760</b>
<b>Transportation</b>					
Department of Administration	6,735,000	--	--	--	6,735,000
Kansas Department of Transportation	913,063,962	--	--	--	913,063,962
<b>Total--Transportation</b>	<b>\$ 919,798,962</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 919,798,962</b>
<b>Total Expenditures</b>	<b>\$ 1,102,561,020</b>	<b>\$ 400,000</b>	<b>\$ (1,112,500)</b>	<b>\$ --</b>	<b>\$ 1,101,848,520</b>

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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
Adjutant General	6,580,000	--	(3,900,000)	--	2,680,000
Highway Patrol	1,382,199	--	--	--	1,382,199
Kansas Bureau of Investigation	640,000	--	(200,000)	--	440,000
<b>Total--Public Safety</b>	<b>\$ 24,906,192</b>	<b>\$ --</b>	<b>\$ (8,582,796)</b>	<b>\$ --</b>	<b>\$ 16,323,396</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,267,064	--	--	--	1,267,064
Department of Wildlife & Parks	9,779,500	--	(3,000,000)	--	6,779,500
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 11,046,564</b>	<b>\$ --</b>	<b>\$ (3,000,000)</b>	<b>\$ --</b>	<b>\$ 8,046,564</b>
<b>Transportation</b>					
Department of Administration	7,010,000	--	--	--	7,010,000
Kansas Department of Transportation	1,113,874,376	--	(7,353,064)	--	1,106,521,312
<b>Total--Transportation</b>	<b>\$ 1,120,884,376</b>	<b>\$ --</b>	<b>\$ (7,353,064)</b>	<b>\$ --</b>	<b>\$ 1,113,531,312</b>
<b>Total Expenditures</b>	<b>\$ 1,280,280,346</b>	<b>\$ 2,500,000</b>	<b>\$ (21,050,360)</b>	<b>\$ --</b>	<b>\$ 1,261,729,986</b>

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

	<b>FY 2008 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2008 Approved Budget</b>
<b>General Government</b>					
Department of Administration	4,104,525	--	--	--	4,104,525
Judiciary	139,984	--	--	--	139,984
<b>Total--General Government</b>	<b>\$ 4,244,509</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,244,509</b>
<b>Education</b>					
School for the Blind	26,494	--	--	--	26,494
School for the Deaf	56,464	--	--	--	56,464
<b>Subtotal--Department of Education</b>	<b>\$ 82,958</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 82,958</b>
Board of Regents	--	--	--	--	--
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	285,018	--	--	--	285,018
University of Kansas	763,768	--	--	--	763,768
University of Kansas Medical Center	370,000	--	--	--	370,000
Wichita State University	1,215,000	--	--	--	1,215,000
<b>Subtotal--Regents</b>	<b>\$ 2,823,232</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,823,232</b>
Historical Society	349,167	--	--	--	349,167
<b>Total--Education</b>	<b>\$ 3,255,357</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,255,357</b>
<b>Public Safety</b>					
Department of Corrections	2,621,214	--	--	--	2,621,214
El Dorado Correctional Facility	159,723	--	--	--	159,723
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	248,112	--	--	--	248,112
Lansing Correctional Facility	340,754	--	--	--	340,754
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	155,637	--	--	--	155,637
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	125,201	--	--	--	125,201
<b>Subtotal--Corrections</b>	<b>\$ 3,806,515</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,806,515</b>
Adjutant General	1,145,000	--	--	--	1,145,000
Kansas Bureau of Investigation	637,196	--	--	--	637,196
<b>Total--Public Safety</b>	<b>\$ 5,588,711</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,588,711</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	740,000	--	--	--	740,000
Department of Wildlife & Parks	2,291,264	--	--	--	2,291,264
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 3,031,264</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,031,264</b>
<b>Transportation</b>					
Department of Administration	6,735,000	--	--	--	6,735,000
<b>Total Expenditures</b>	<b>\$ 22,854,841</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 22,854,841</b>



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

	<b>FY 2009 Governor's Recommendation</b>	<b>Governor's Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2009 Approved Budget</b>
<b>General Government</b>					
Department of Administration	1,058,690	--	7,460,000	--	8,518,690
Judiciary	143,483	--	--	--	143,483
<b>Total--General Government</b>	<b>\$ 1,202,173</b>	<b>\$ --</b>	<b>\$ 7,460,000</b>	<b>\$ --</b>	<b>\$ 8,662,173</b>
<b>Education</b>					
School for the Blind	27,770	--	--	--	27,770
School for the Deaf	58,826	--	--	--	58,826
<b>Subtotal--Department of Education</b>	<b>\$ 86,596</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 86,596</b>
Board of Regents	--	2,500,000	--	--	2,500,000
Kansas State University	189,446	--	--	--	189,446
Pittsburg State University	148,532	--	160,000	--	308,532
University of Kansas	728,120	--	1,000,000	--	1,728,120
University of Kansas Medical Center	--	--	395,000	--	395,000
Wichita State University	--	--	1,275,000	--	1,275,000
<b>Subtotal--Regents</b>	<b>\$ 1,066,098</b>	<b>\$ 2,500,000</b>	<b>\$ 2,830,000</b>	<b>\$ --</b>	<b>\$ 6,396,098</b>
Historical Society	125,000	--	--	--	125,000
<b>Total--Education</b>	<b>\$ 1,277,694</b>	<b>\$ 2,500,000</b>	<b>\$ 2,830,000</b>	<b>\$ --</b>	<b>\$ 6,607,694</b>
<b>Public Safety</b>					
Department of Corrections	50,067	--	1,670,303	--	1,720,370
El Dorado Correctional Facility	159,723	--	--	--	159,723
Ellsworth Correctional Facility	77,097	--	--	--	77,097
Hutchinson Correctional Facility	248,112	--	--	--	248,112
Lansing Correctional Facility	353,097	--	--	--	353,097
Larned Correctional Mental Health Facility	14,762	--	--	--	14,762
Norton Correctional Facility	161,988	--	--	--	161,988
Topeka Correctional Facility	64,015	--	--	--	64,015
Winfield Correctional Facility	125,201	--	--	--	125,201
<b>Subtotal--Corrections</b>	<b>\$ 1,254,062</b>	<b>\$ --</b>	<b>\$ 1,670,303</b>	<b>\$ --</b>	<b>\$ 2,924,365</b>
Adjutant General	345,000	--	1,335,000	--	1,680,000
Kansas Bureau of Investigation	105,000	--	335,000	--	440,000
<b>Total--Public Safety</b>	<b>\$ 1,704,062</b>	<b>\$ --</b>	<b>\$ 3,340,303</b>	<b>\$ --</b>	<b>\$ 5,044,365</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	--	--	745,000	--	745,000
Department of Wildlife & Parks	--	--	1,500,000	--	1,500,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,245,000</b>	<b>\$ --</b>	<b>\$ 2,245,000</b>
<b>Transportation</b>					
Department of Administration	--	--	7,010,000	--	7,010,000
<b>Total Expenditures</b>	<b>\$ 4,183,929</b>	<b>\$ 2,500,000</b>	<b>\$ 22,885,303</b>	<b>\$ --</b>	<b>\$ 29,569,232</b>

## Schedule 7--Authorized Positions by Agency

	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>	<u>FY 2009</u> <u>Gov. Rec.</u>	<u>FY 2009</u> <u>Leg. Adj.</u>	<u>FY 2009</u> <u>Approved</u>
<b>General Government</b>						
Department of Administration						
FTE Positions	761.55	--	761.55	764.55	(4.00)	760.55
Non-FTE Unclassified Permanent Positions	37.13	--	37.13	37.00	--	37.00
Total--Department of Administration	798.68	--	798.68	801.55	(4.00)	797.55
Kansas Corporation Commission						
FTE Positions	214.00	--	214.00	214.00	--	214.00
Non-FTE Unclassified Permanent Positions	6.50	--	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	220.50	--	220.50	220.50	--	220.50
Citizens Utility Ratepayer Board	6.00	--	6.00	6.00	--	6.00
Kansas Human Rights Commission	34.00	--	34.00	34.00	--	34.00
Board of Indigents Defense Services	193.00	--	193.00	193.00	--	193.00
Health Care Stabilization	17.00	--	17.00	17.00	--	17.00
Kansas Public Employees Retirement System	86.25	--	86.25	86.25	2.00	88.25
Department of Commerce						
FTE Positions	424.43	--	424.43	418.74	--	418.74
Non-FTE Unclassified Permanent Positions	49.50	--	49.50	48.00	--	48.00
Total--Department of Commerce	473.93	--	473.93	466.74	--	466.74
Kansas Technology Enterprise Corporation	16.00	--	16.00	16.00	--	16.00
Kansas, Inc.						
FTE Positions	4.50	--	4.50	4.50	--	4.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas, Inc.	5.50	--	5.50	5.50	--	5.50
Kansas Lottery	94.00	--	94.00	99.00	--	99.00
Kansas Racing & Gaming Commission						
FTE Positions	146.00	(47.75)	98.25	160.50	(41.00)	119.50
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--Kansas Racing & Gaming Commission	154.00	(47.75)	106.25	168.50	(41.00)	127.50
Department of Revenue						
FTE Positions	1,146.00	--	1,146.00	1,146.00	(50.00)	1,096.00
Non-FTE Unclassified Permanent Positions	15.50	--	15.50	15.50	--	15.50
Total--Department of Revenue	1,161.50	--	1,161.50	1,161.50	(50.00)	1,111.50
Board of Tax Appeals	26.00	--	26.00	26.00	--	26.00
Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Banking Department						
FTE Positions	97.00	--	97.00	99.00	--	99.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Banking Department	98.00	--	98.00	100.00	--	100.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>	<u>FY 2009</u> <u>Gov. Rec.</u>	<u>FY 2009</u> <u>Leg. Adj.</u>	<u>FY 2009</u> <u>Approved</u>
Board of Barbering						
FTE Positions	1.50	--	1.50	1.50	--	1.50
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Board of Barbering	2.00	--	2.00	2.00	--	2.00
Behavioral Sciences Regulatory Board	8.00	--	8.00	8.00	--	8.00
Board of Cosmetology	12.00	--	12.00	12.00	--	12.00
Department of Credit Unions	12.00	--	12.00	12.00	--	12.00
Kansas Dental Board	3.00	--	3.00	3.00	--	3.00
Governmental Ethics Commission						
FTE Positions	9.00	--	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Governmental Ethics Commission	9.50	--	9.50	9.50	--	9.50
Board of Healing Arts						
FTE Positions	39.00	--	39.00	39.00	--	39.00
Non-FTE Unclassified Permanent Positions	--	--	--	--	--	--
Total--Board of Healing Arts	39.00	--	39.00	39.00	--	39.00
Hearing Instruments Board of Examiners	0.40	--	0.40	0.40	--	0.40
Board of Mortuary Arts	3.00	--	3.00	3.00	--	3.00
Board of Nursing	24.00	--	24.00	24.00	--	24.00
Board of Examiners in Optometry						
FTE Positions	0.80	--	0.80	0.80	--	0.80
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Examiners in Optometry	1.80	--	1.80	1.80	--	1.80
Board of Pharmacy	10.00	--	10.00	8.00	--	8.00
Kansas Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission	15.00	--	15.00	15.00	--	15.00
Office of the Securities Commissioner	32.13	--	32.13	32.13	--	32.13
Board of Technical Professions	6.00	--	6.00	6.00	--	6.00
Board of Veterinary Examiners	3.00	--	3.00	3.00	--	3.00
Office of the Governor	37.95	--	37.95	37.80	--	37.80
Office of the Lieutenant Governor	3.50	--	3.50	3.50	--	3.50
Attorney General						
FTE Positions	102.00	--	102.00	122.00	(18.00)	104.00
Non-FTE Unclassified Permanent Positions	12.60	--	12.60	12.60	--	12.60
Total--Attorney General	114.60	--	114.60	134.60	(18.00)	116.60

## Schedule 7--Authorized Positions by Agency

	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>	<u>FY 2009</u> <u>Gov. Rec.</u>	<u>FY 2009</u> <u>Leg. Adj.</u>	<u>FY 2009</u> <u>Approved</u>
Insurance Department						
FTE Positions	143.00	--	143.00	143.00	--	143.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Insurance Department	147.00	--	147.00	147.00	--	147.00
Secretary of State	55.00	--	55.00	55.00	--	55.00
State Treasurer	55.50	--	55.50	55.50	--	55.50
Legislative Coordinating Council	11.00	--	11.00	11.00	--	11.00
Legislature	36.00	--	36.00	37.00	--	37.00
Legislative Research Department	40.00	--	40.00	40.00	--	40.00
Legislative Division of Post Audit	26.00	--	26.00	26.00	1.00	27.00
Revisor of Statutes						
FTE Positions	31.50	--	31.50	31.50	--	31.50
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Revisor of Statutes	34.50	--	34.50	34.50	--	34.50
Judiciary	1,846.30	--	1,846.30	1,849.30	9.00	1,858.30
Judicial Council	7.00	--	7.00	7.00	--	7.00
<b>Total--FTE Positions</b>	<b>5,844.31</b>	<b>(47.75)</b>	<b>5,796.56</b>	<b>5,884.97</b>	<b>(101.00)</b>	<b>5,783.97</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>140.23</b>	<b>--</b>	<b>140.23</b>	<b>138.60</b>	<b>--</b>	<b>138.60</b>
<b>Total--General Government</b>	<b>5,984.54</b>	<b>(47.75)</b>	<b>5,936.79</b>	<b>6,023.57</b>	<b>(101.00)</b>	<b>5,922.57</b>
<b>Human Services</b>						
Social & Rehabilitation Services						
FTE Positions	3,668.63	--	3,668.63	3,669.63	--	3,669.63
Non-FTE Unclassified Permanent Positions	72.60	--	72.60	72.60	--	72.60
Total--Social & Rehabilitation Services	3,741.23	--	3,741.23	3,742.23	--	3,742.23
Kansas Neurological Institute	570.20	--	570.20	570.20	--	570.20
Larned State Hospital						
FTE Positions	1,004.20	(28.00)	976.20	1,004.20	(28.00)	976.20
Non-FTE Unclassified Permanent Positions	17.98	--	17.98	17.98	--	17.98
Total--Larned State Hospital	1,022.18	(28.00)	994.18	1,022.18	(28.00)	994.18
Osawatomie State Hospital	428.60	--	428.60	428.60	62.60	491.20
Parsons State Hospital & Training Center	497.20	--	497.20	497.20	--	497.20
Rainbow Mental Health Facility	122.20	--	122.20	122.20	--	122.20
<b>Subtotal--FTE Positions</b>	<b>6,291.03</b>	<b>(28.00)</b>	<b>6,263.03</b>	<b>6,292.03</b>	<b>34.60</b>	<b>6,326.63</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>90.58</b>	<b>--</b>	<b>90.58</b>	<b>90.58</b>	<b>--</b>	<b>90.58</b>
<b>Subtotal--SRS</b>	<b>6,381.61</b>	<b>(28.00)</b>	<b>6,353.61</b>	<b>6,382.61</b>	<b>34.60</b>	<b>6,417.21</b>

## Schedule 7--Authorized Positions by Agency

	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>	<u>FY 2009</u> <u>Gov. Rec.</u>	<u>FY 2009</u> <u>Leg. Adj.</u>	<u>FY 2009</u> <u>Approved</u>
Kansas Health Policy Authority						
FTE Positions	264.88	(1.00)	263.88	267.88	(4.00)	263.88
Non-FTE Unclassified Permanent Positions	10.00	--	10.00	10.00	--	10.00
Total--Health Policy Authority	274.88	(1.00)	273.88	277.88	(4.00)	273.88
Department on Aging						
FTE Positions	209.00	--	209.00	214.00	--	214.00
Non-FTE Unclassified Permanent Positions	10.50	--	10.50	10.50	--	10.50
Total--Department on Aging	219.50	--	219.50	224.50	--	224.50
Health & Environment--Health						
FTE Positions	414.90	--	414.90	408.90	(1.00)	407.90
Non-FTE Unclassified Permanent Positions	168.35	--	168.35	160.35	--	160.35
Total--Health & Environment--Health	583.25	--	583.25	569.25	(1.00)	568.25
Department of Labor						
FTE Positions	552.00	--	552.00	552.00	--	552.00
Non-FTE Unclassified Permanent Positions	37.40	--	37.40	37.40	--	37.40
Total--Department of Labor	589.40	--	589.40	589.40	--	589.40
Commission on Veterans Affairs						
FTE Positions	556.75	--	556.75	536.75	--	536.75
Non-FTE Unclassified Permanent Positions	--	--	--	24.00	--	24.00
Total--Commission on Veterans Affairs	556.75	--	556.75	560.75	--	560.75
Kansas Guardianship Program						
	12.00	--	12.00	12.00	--	12.00
<b>Total--FTE Positions</b>	<b>8,300.56</b>	<b>(29.00)</b>	<b>8,271.56</b>	<b>8,283.56</b>	<b>29.60</b>	<b>8,313.16</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>316.83</b>	<b>--</b>	<b>316.83</b>	<b>332.83</b>	<b>--</b>	<b>332.83</b>
<b>Total--Human Services</b>	<b>8,617.39</b>	<b>(29.00)</b>	<b>8,588.39</b>	<b>8,616.39</b>	<b>29.60</b>	<b>8,645.99</b>
<b>Education</b>						
Department of Education						
FTE Positions	212.25	--	212.25	212.25	1.00	213.25
Non-FTE Unclassified Permanent Positions	71.55	--	71.55	70.35	--	70.35
Total--Department of Education	283.80	--	283.80	282.60	1.00	283.60
School for the Blind						
	93.50	--	93.50	93.50	--	93.50
School for the Deaf						
	173.50	--	173.50	173.50	--	173.50
<b>Subtotal--FTE Positions</b>	<b>479.25</b>	<b>--</b>	<b>479.25</b>	<b>479.25</b>	<b>1.00</b>	<b>480.25</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>71.55</b>	<b>--</b>	<b>71.55</b>	<b>70.35</b>	<b>--</b>	<b>70.35</b>
<b>Subtotal--Board of Education</b>	<b>550.80</b>	<b>--</b>	<b>550.80</b>	<b>549.60</b>	<b>1.00</b>	<b>550.60</b>
Board of Regents						
	63.50	--	63.50	63.50	--	63.50
Emporia State University						
	823.50	--	823.50	822.60	--	822.60
Fort Hays State University						
	737.50	--	737.50	737.50	--	737.50
Kansas State University						
	3,475.87	--	3,475.87	3,475.87	--	3,475.87
Kansas State University--ESARP						
	1,389.68	--	1,389.68	1,389.68	--	1,389.68
KSU--Veterinary Medical Center						
	323.08	--	323.08	323.08	--	323.08

## Schedule 7--Authorized Positions by Agency

	<u>FY 2008</u> <u>Gov. Rec.</u>	<u>FY 2008</u> <u>Leg. Adj.</u>	<u>FY 2008</u> <u>Approved</u>	<u>FY 2009</u> <u>Gov. Rec.</u>	<u>FY 2009</u> <u>Leg. Adj.</u>	<u>FY 2009</u> <u>Approved</u>
Pittsburg State University	877.93	--	877.93	877.93	--	877.93
University of Kansas	5,450.01	--	5,450.01	5,450.01	--	5,450.01
University of Kansas Medical Center	2,702.80	--	2,702.80	2,702.80	--	2,702.80
Wichita State University	1,880.64	--	1,880.64	1,880.64	--	1,880.64
<b>Subtotal--FTE Positions</b>	<b>17,724.51</b>	<b>--</b>	<b>17,724.51</b>	<b>17,723.61</b>	<b>--</b>	<b>17,723.61</b>
<b>Subtotal--Regents</b>	<b>17,724.51</b>	<b>--</b>	<b>17,724.51</b>	<b>17,723.61</b>	<b>--</b>	<b>17,723.61</b>
Kansas Arts Commission	8.00	--	8.00	8.00	--	8.00
Historical Society						
FTE Positions	134.00	--	134.00	134.00	--	134.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Historical Society	138.00	--	138.00	138.00	--	138.00
State Library	27.00	--	27.00	27.00	--	27.00
<b>Total--FTE Positions</b>	<b>18,372.76</b>	<b>--</b>	<b>18,372.76</b>	<b>18,371.86</b>	<b>1.00</b>	<b>18,372.86</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>75.55</b>	<b>--</b>	<b>75.55</b>	<b>74.35</b>	<b>--</b>	<b>74.35</b>
<b>Total--Education</b>	<b>18,448.31</b>	<b>--</b>	<b>18,448.31</b>	<b>18,446.21</b>	<b>1.00</b>	<b>18,447.21</b>
<b>Public Safety</b>						
Department of Corrections						
FTE Positions	320.70	--	320.70	324.70	--	324.70
Non-FTE Unclassified Permanent Positions	102.00	--	102.00	98.00	--	98.00
Total--Department of Corrections	422.70	--	422.70	422.70	--	422.70
El Dorado Correctional Facility						
FTE Positions	463.00	--	463.00	462.00	--	462.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--El Dorado Correctional Facility	466.00	--	466.00	465.00	--	465.00
Ellsworth Correctional Facility						
FTE Positions	220.00	--	220.00	219.00	--	219.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Ellsworth Correctional Facility	223.00	--	223.00	222.00	--	222.00
Hutchinson Correctional Facility						
FTE Positions	513.00	--	513.00	512.00	--	512.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Hutchinson Correctional Facility	517.00	--	517.00	516.00	--	516.00
Lansing Correctional Facility						
FTE Positions	701.00	--	701.00	700.00	--	700.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Lansing Correctional Facility	703.00	--	703.00	702.00	--	702.00
Larned Correctional Mental Health Facility						
FTE Positions	185.00	--	185.00	185.00	--	185.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Larned Correctional Mental Health Facility	186.00	--	186.00	186.00	--	186.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
Norton Correctional Facility						
FTE Postions	264.00	--	264.00	264.00	--	264.00
Non-FTE Unclassified Permanent Postions	3.00	--	3.00	3.00	--	3.00
Total--Norton Correctional Facility	267.00	--	267.00	267.00	--	267.00
Topeka Correctional Facility						
FTE Positions	246.00	--	246.00	246.00	--	246.00
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--Topeka Correctional Facility	254.00	--	254.00	254.00	--	254.00
Winfield Correctional Facility						
FTE Positions	200.00	--	200.00	200.00	--	200.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Winfield Correctional Facility	202.00	--	202.00	202.00	--	202.00
<b>Subtotal--FTE Positions</b>	<b>3,112.70</b>	<b>--</b>	<b>3,112.70</b>	<b>3,112.70</b>	<b>--</b>	<b>3,112.70</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>128.00</b>	<b>--</b>	<b>128.00</b>	<b>124.00</b>	<b>--</b>	<b>124.00</b>
<b>Subtotal--Corrections</b>	<b>3,240.70</b>	<b>--</b>	<b>3,240.70</b>	<b>3,236.70</b>	<b>--</b>	<b>3,236.70</b>
Juvenile Justice Authority						
FTE Positions	42.00	--	42.00	42.00	--	42.00
Non-FTE Unclassified Permanent Positions	18.00	--	18.00	18.00	--	18.00
Total--Juvenile Justice Authority	60.00	--	60.00	60.00	--	60.00
Atchison Juvenile Correctional Facility						
FTE Positions	99.00	--	99.00	99.00	--	99.00
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Atchison Juvenile Correctional Facility	105.00	--	105.00	105.00	--	105.00
Beloit Juvenile Correctional Facility						
FTE Positions	87.00	--	87.00	87.00	--	87.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Beloit Juvenile Correctional Facility	88.00	--	88.00	88.00	--	88.00
Kansas Juvenile Correctional Complex						
FTE Positions	253.50	--	253.50	253.50	--	253.50
Non-FTE Unclassified Permanent Positions	11.00	--	11.00	11.00	--	11.00
Total--Kansas Juvenile Correctional Complex	264.50	--	264.50	264.50	--	264.50
Larned Juvenile Correctional Facility						
FTE Positions	146.00	--	146.00	146.00	--	146.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Larned Juvenile Correctional Facility	153.00	--	153.00	153.00	--	153.00
<b>Subtotal--FTE Positions</b>	<b>627.50</b>	<b>--</b>	<b>627.50</b>	<b>627.50</b>	<b>--</b>	<b>627.50</b>
<b>Subtotal--Non-FTE Unclass. Perm. Pos.</b>	<b>43.00</b>	<b>--</b>	<b>43.00</b>	<b>43.00</b>	<b>--</b>	<b>43.00</b>
<b>Subtotal--Juvenile Justice</b>	<b>670.50</b>	<b>--</b>	<b>670.50</b>	<b>670.50</b>	<b>--</b>	<b>670.50</b>
Adjutant General						
FTE Positions	219.00	--	219.00	221.00	(2.00)	219.00
Non-FTE Unclassified Permanent Positions	228.55	--	228.55	228.55	--	228.55
Total--Adjutant General	447.55	--	447.55	449.55	(2.00)	447.55
Emergency Medical Services Board						
	14.00	--	14.00	14.00	--	14.00

## Schedule 7--Authorized Positions by Agency

	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>
	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Leg. Adj.</u>	<u>Approved</u>
State Fire Marshal						
FTE Positions	52.00	--	52.00	52.00	1.00	53.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	1.00	--	1.00
Total--State Fire Marshal	54.00	--	54.00	53.00	1.00	54.00
Highway Patrol						
FTE Positions	859.00	--	859.00	859.00	--	859.00
Non-FTE Unclassified Permanent Positions	38.00	--	38.00	38.00	--	38.00
Total--Highway Patrol	897.00	--	897.00	897.00	--	897.00
Kansas Bureau of Investigation						
FTE Positions	220.00	--	220.00	223.00	(3.00)	220.00
Non-FTE Unclassified Permanent Positions	126.13	--	126.13	126.13	--	126.13
Total--Kansas Bureau of Investigation	346.13	--	346.13	349.13	(3.00)	346.13
Kansas Parole Board	3.00	--	3.00	3.00	--	3.00
Comm. on Peace Officers Stand. & Training	5.00	--	5.00	7.00	(3.00)	4.00
Kansas Sentencing Commission						
FTE Positions	10.00	--	10.00	11.00	(1.00)	10.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Kansas Sentencing Commission	14.00	--	14.00	15.00	(1.00)	14.00
<b>Total--FTE Positions</b>	<b>5,122.20</b>	<b>--</b>	<b>5,122.20</b>	<b>5,130.20</b>	<b>(8.00)</b>	<b>5,122.20</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>569.68</b>	<b>--</b>	<b>569.68</b>	<b>564.68</b>	<b>--</b>	<b>564.68</b>
<b>Total--Public Safety</b>	<b>5,691.88</b>	<b>--</b>	<b>5,691.88</b>	<b>5,694.88</b>	<b>(8.00)</b>	<b>5,686.88</b>
<b>Agriculture &amp; Natural Resources</b>						
Department of Agriculture						
FTE Positions	314.49	--	314.49	316.49	38.00	354.49
Non-FTE Unclassified Permanent Positions	23.98	--	23.98	23.98	--	23.98
Total--Department of Agriculture	338.47	--	338.47	340.47	38.00	378.47
Animal Health Department						
FTE Positions	33.00	--	33.00	33.00	--	33.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Animal Health Department	34.00	--	34.00	34.00	--	34.00
State Conservation Commission						
FTE Positions	14.00	--	14.00	14.00	--	14.00
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--State Conservation Commission	22.00	--	22.00	22.00	--	22.00
Health & Environment--Environment						
FTE Positions	474.60	--	474.60	475.60	--	475.60
Non-FTE Unclassified Permanent Positions	64.00	--	64.00	67.00	--	67.00
Total--Health & Environment--Environment	538.60	--	538.60	542.60	--	542.60
Kansas State Fair	24.00	--	24.00	24.00	--	24.00



## Schedule 7--Authorized Positions by Agency

	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2009</b>
	<b>Gov. Rec.</b>	<b>Leg. Adj.</b>	<b>Approved</b>	<b>Gov. Rec.</b>	<b>Leg. Adj.</b>	<b>Approved</b>
Kansas Water Office						
FTE Positions	23.50	--	23.50	23.50	--	23.50
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Kansas Water Office	25.50	--	25.50	25.50	--	25.50
Department of Wildlife & Parks						
FTE Positions	410.50	--	410.50	419.50	(3.00)	416.50
Non-FTE Unclassified Permanent Positions	21.00	--	21.00	21.00	--	21.00
Total--Department of Wildlife & Parks	431.50	--	431.50	440.50	(3.00)	437.50
<b>Total--FTE Positions</b>	<b>1,294.09</b>	<b>--</b>	<b>1,294.09</b>	<b>1,306.09</b>	<b>35.00</b>	<b>1,341.09</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>119.98</b>	<b>--</b>	<b>119.98</b>	<b>122.98</b>	<b>--</b>	<b>122.98</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,414.07</b>	<b>--</b>	<b>1,414.07</b>	<b>1,429.07</b>	<b>35.00</b>	<b>1,464.07</b>
<b>Transportation</b>						
Kansas Department of Transportation						
FTE Positions	3,201.50	--	3,201.50	3,150.50	--	3,150.50
Non-FTE Unclassified Permanent Positions	41.75	--	41.75	41.75	--	41.75
Total--Kansas Department of Transportation	3,243.25	--	3,243.25	3,192.25	--	3,192.25
<b>Total--FTE Positions</b>	<b>42,135.42</b>	<b>(76.75)</b>	<b>42,058.67</b>	<b>42,127.18</b>	<b>(43.40)</b>	<b>42,083.78</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>1,264.02</b>	<b>--</b>	<b>1,264.02</b>	<b>1,275.19</b>	<b>--</b>	<b>1,275.19</b>
<b>Total Positions</b>	<b>43,399.44</b>	<b>(76.75)</b>	<b>43,322.69</b>	<b>43,402.37</b>	<b>(43.40)</b>	<b>43,358.97</b>